



DEPARTMENT SUMMARY

Public Works

Provide the community with the sustainable foundation to thrive by delivering quality services and public infrastructure through efficient and fiscally responsible practices. Provide for the public's needs relative to transportation, water, wastewater, and City owned buildings.

About Public Works

Public Works delivers a wide range of utility and infrastructure services in an efficient and cost effective manner. Responsibilities include the planning, design, construction, and management of the Capital Improvement Program projects, transportation system, city streets, public drainage, street lights, traffic signals, City buildings, and other City infrastructure facilities. Public Works also ensures safe treatment and reliable distribution of high quality water and the collection and treatment of wastewater. Public Works manages the maintenance and replacement services for the City's fleet and buildings. To accomplish its mission, the Department is divided into seven functional areas: Administration, Engineering Services, Facilities and Energy Management, Fleet Management, Streets Operations and Infrastructure Management, Transportation Planning and Parking, and Water Resources.

While the main office for Public Works is located at 630 Garden Street, the department also staffs remote locations, including the City's El Estero Wastewater Treatment Plant and the Cater Water Treatment Plant which provide water and sewer service to over 100,000 customers.

Fiscal Year 2018 Budget Highlights

- Complete the El Estero Wastewater Treatment Plan Secondary Process Improvements.
- Install Electric Vehicle Charging Stations in City owned parking lots and garages.
- Complete construction of the Montecito Street Bridge Replacement and sidewalk.
- Implement the Accela Land Management Permit Processing System.





DEPARTMENT SUMMARY

Public Works

Department Financial and Staffing Summary

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	297.70	295.20	295.20	296.70	293.20
Hourly Employee Hours	172,806	186,741	182,872	176,136	175,103
Revenues					
Fees and Service Charges	\$ 69,546,991	\$ 73,584,740	\$ 74,658,204	\$ 78,576,067	\$ 82,736,475
Gas Tax	1,911,185	1,863,751	1,784,897	2,597,945	3,698,685
Interest Income	860,787	655,450	713,620	778,020	805,220
Inter-fund Reimbursements	18,372,215	19,914,818	18,691,770	19,683,847	19,974,646
Intergovernmental	41,570,325	86,855,005	55,170,751	-	-
JPA Reimbursements	2,817,641	2,438,285	3,056,763	2,354,285	2,385,285
Measure A Sales Tax	3,618,641	3,628,245	3,628,245	3,631,372	3,798,149
Other Revenue	3,368,278	2,024,067	2,297,386	864,249	863,643
Parking Violations	664,538	660,000	645,000	660,000	660,000
PBIA Assessment	1,051,597	1,004,000	1,004,000	1,004,000	1,004,000
Rents	140,887	144,928	147,808	164,728	164,728
Transfers In	375,000	1,420,255	1,420,255	201,000	150,000
Transportation Dev. Funds	70,566	73,143	74,116	74,775	74,775
Utility Users Tax	7,167,689	7,072,200	6,878,085	7,035,600	7,040,200
Overhead Allocation Recovery	774,992	802,633	802,633	806,446	841,930
General Fund Subsidy	741,916	1,299,873	1,242,712	1,049,504	1,128,530
Total Department Revenue	\$ 153,053,248	\$ 203,441,393	\$ 172,216,245	\$ 119,481,838	\$ 125,326,266
Expenditures					
Salaries and Benefits	\$ 33,575,176	\$ 38,985,727	\$ 36,285,674	\$ 40,046,439	\$ 41,257,247
Supplies and Services	26,107,302	36,068,050	33,768,453	36,103,997	35,952,780
Special Projects	4,704,352	6,984,418	6,404,567	5,819,458	5,828,357
Water Supply Purchases	8,562,692	11,565,677	11,256,644	11,500,000	11,500,000
Capital Equipment	184,361	303,669	271,156	793,195	410,395
Debt Service	4,612,530	7,803,973	7,385,341	9,947,215	12,799,837
Non-Capital Equipment	323,444	667,156	618,191	698,070	695,570
Transfers Out	1,502,460	1,540,493	1,552,943	672,857	792,536
Appropriated Reserve	-	346,584	-	650,584	550,584
Total Operating Expenditures	\$ 79,572,317	\$ 104,265,747	\$ 97,542,969	\$ 106,231,815	\$ 109,787,306
Capital Grants Revenue	\$ -	\$ -	\$ -	\$ 120,700	\$ 120,700
Capital Program	85,116,716	119,105,332	101,604,555	23,510,058	22,703,085
Total Department Expenditures	\$ 164,689,033	\$ 223,371,079	\$ 199,147,524	\$ 129,741,873	\$ 132,490,391
Addition to (Use of) Reserves	\$ (11,635,785)	\$ (19,929,686)	\$ (26,931,279)	\$ (10,139,335)	\$ (7,043,425)

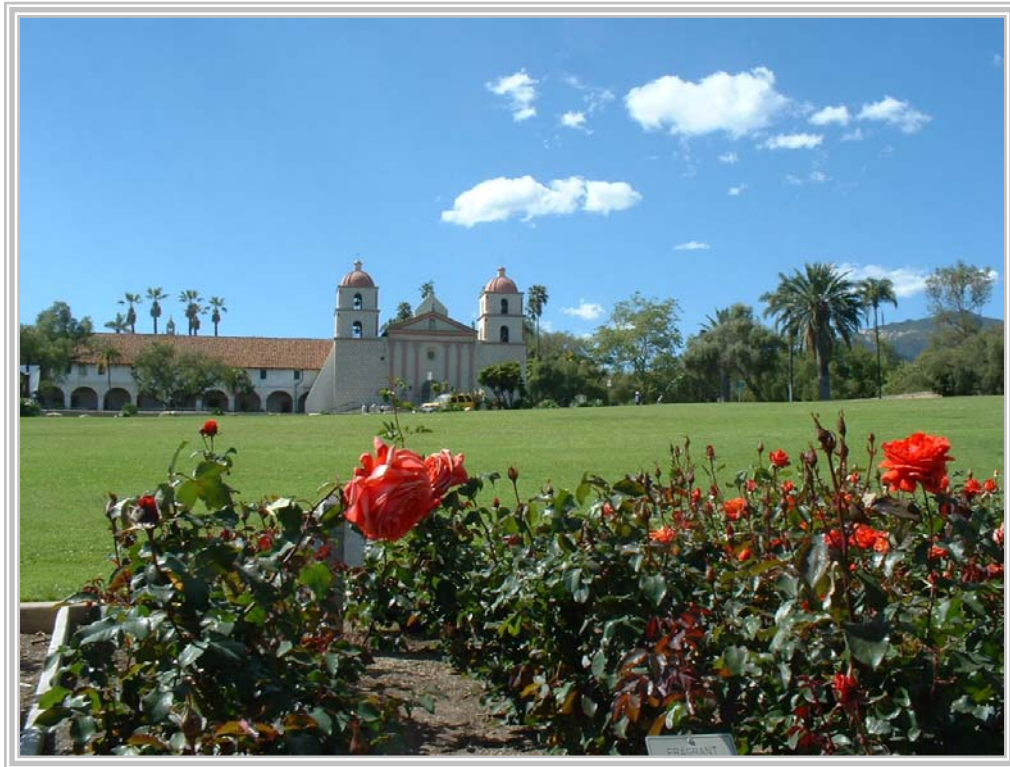


DEPARTMENT SUMMARY

Public Works

The work of the Public Works Department is budgeted in the following funds:

- General Fund
- Downtown Parking Fund
- Facilities Management / Capital Funds (ICS)
- Fleet Maintenance / Replacement Funds (ICS)
- Streets Fund
- Streets Grant Fund
- Street Sweeping Fund
- Transportation Development Fund
- Transportation Sales Tax Fund – Measure A
- Water Fund
- Wastewater Fund

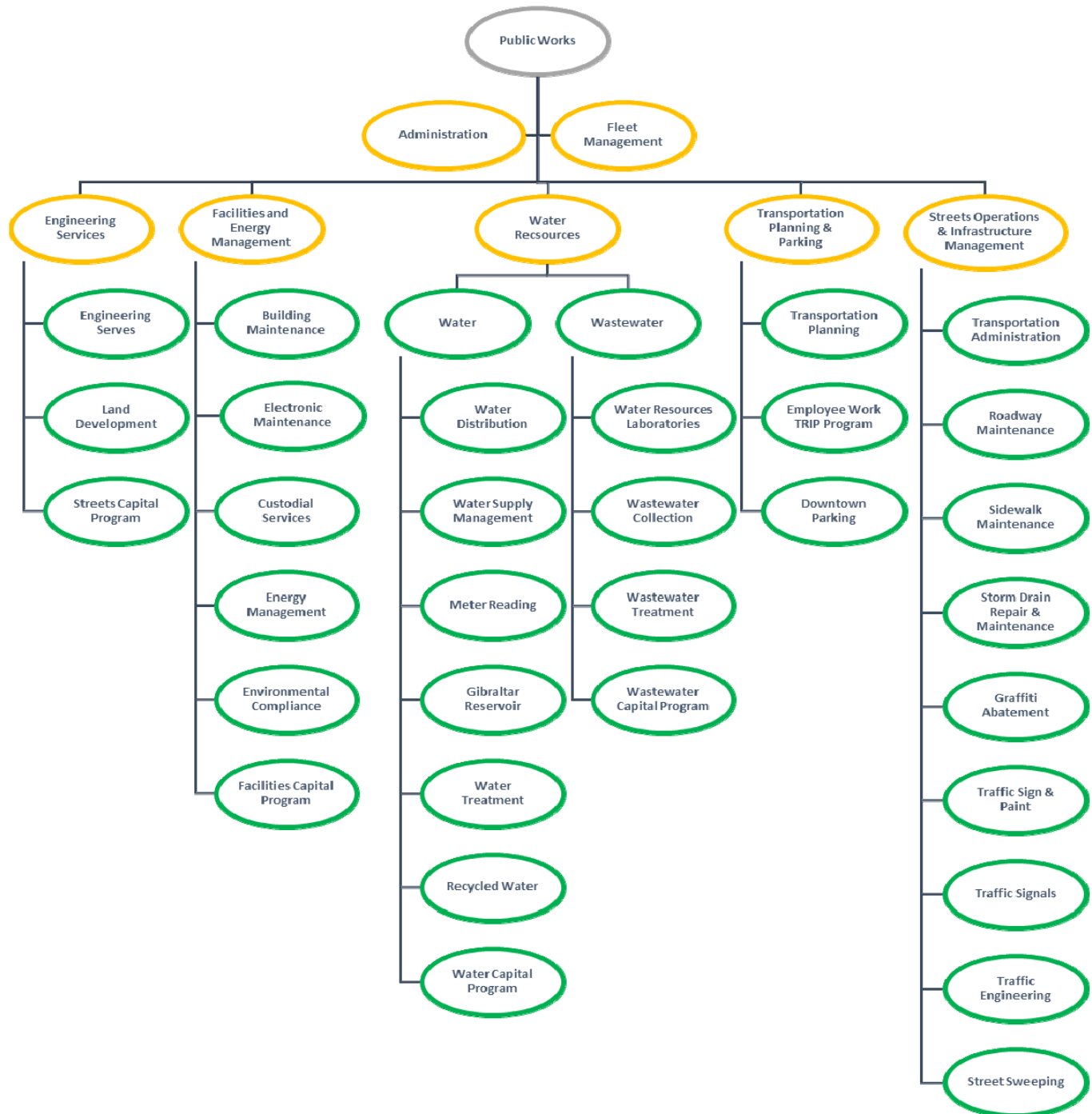




DEPARTMENT SUMMARY

Public Works

Program Organizational Chart

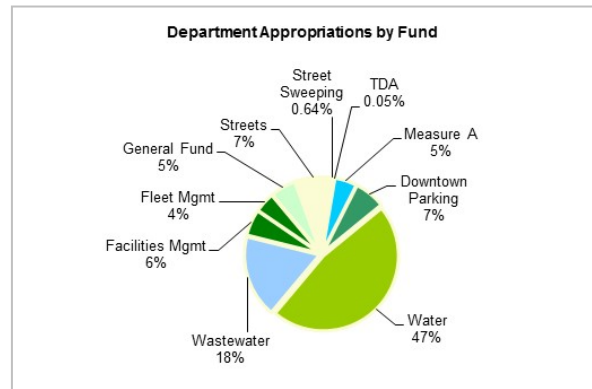
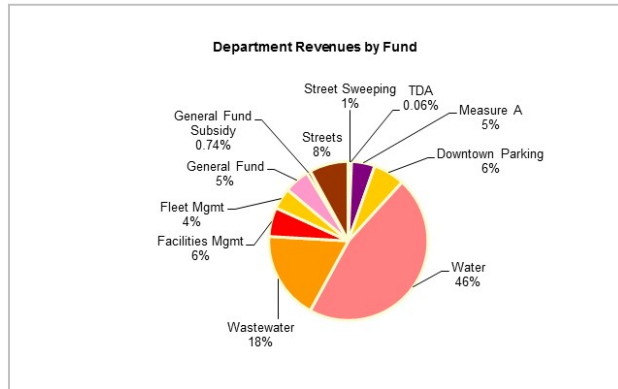




DEPARTMENT SUMMARY

Public Works

Department Fund Composition



PUBLIC WORKS PROGRAMS

- **Administration**
 - Fleet Management
 - Engineering Services
 - Land Development
 - Transportation Administration
 - Roadway Maintenance
 - Sidewalk Maintenance
 - Storm Drain Repair & Maintenance
 - Graffiti Abatement
 - Traffic Sign & Paint
 - Traffic Signals
 - Traffic Engineering
 - Streets Capital
 - Street Sweeping
 - Transportation Planning
 - Employee Work TRIP
 - Downtown Parking
 - Building Maintenance
 - Environmental Compliance
 - Electronic Maintenance
 - Custodial Services
 - Energy Conservation
 - Facilities Capital
 - Water Resources Management
 - Water Supply Management
 - Gibraltar Dam
 - Recycled Water
 - Water Treatment
 - Water Distribution
 - Meter Reading
 - Water Capital
 - Water Resources Laboratory
 - Wastewater Collection
 - Wastewater Treatment
 - Wastewater Capital



RECENT PROGRAM ACHIEVEMENTS

Developed an on-line new hiring packet, including an enhanced welcome orientation, for all new Public Works employees.

Administration

(Program No. 4111)

Mission Statement

Provide excellent public service and administrative, personnel, and financial management support to five divisions and all Department staff to ensure efficient and organized day-to-day operations.

Program Activities

- Support the activities of the division managers and provide interface and support to other City department heads.
- Develop and coordinate all department revenues including water and wastewater rate setting.
- Monitor and coordinate the department's budget activities, ensuring that all expenditures are within appropriation.
- Coordinate timely and responsive input to develop the Capital Improvement Program, the financial plan, and annual budget.
- Process departmental correspondence and phone calls, Council reports, departmental claims and requisitions, as well as all personnel documentation and evaluations for the department, ensuring timeliness and accuracy.

Project Objectives for Fiscal Year 2018

- Review department performance objective reports on a quarterly basis and submit a comprehensive semiannual and year-end Performance Plan report to City Administration.
- Develop Fiscal Year 2019 Mid-Cycle budget as appropriate, including all auxiliary items such as, new fee schedules, revenue projections, line items, memorandums, etc.
- Prepare the Annual Street Report and file with the State Controller's Office by submission due date.
- Complete the Cost Allocation Plan / Indirect Cost Rate Proposal as required by Caltrans for billing rate approval including reimbursement of indirect costs on Streets projects using federal and state funds.
- Execute Records Management requirements and meet all deadlines from the City Clerk's office.
- Lead three safety supervisor meetings and ensure 19 department sections conduct appropriate safety training meetings.

Project Objectives for Fiscal Year 2018 (Cont'd)

- Update Department Operating Center (DOC) Operating Plan and conduct training exercise by December 31, 2017.
- Develop and present a PW new employee orientation "Welcome to Public Works" for all new Public Work staff every 4 months with key division managers.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	6.00	6.00	6.00	6.00	6.00
Hourly Employee Hours	0	80	0	0	0
Revenues					
Inter-fund Reimbursements	\$ 112,125	\$ 112,125	\$ 112,125	\$ 112,125	\$ 112,125
Other Revenue	5	-	-	-	-
Overhead Allocation Recovery	774,992	802,633	802,633	806,446	841,930
General Fund Subsidy	168,374	285,638	252,597	296,084	289,588
Total Revenue	\$ 1,055,496	\$ 1,200,396	\$ 1,167,355	\$ 1,214,655	\$ 1,243,643
Expenditures					
Salaries and Benefits	\$ 868,302	\$ 921,999	\$ 889,369	\$ 948,266	\$ 974,974
Supplies and Services	123,785	181,580	183,669	195,499	197,709
Special Projects	641	81,669	81,669	62,890	62,960
Debt Service	7,148	7,148	7,148	-	-
Non-Capital Equipment	2,007	8,000	5,500	8,000	8,000
Transfers Out	53,613	-	-	-	-
Total Expenditures	\$ 1,055,496	\$ 1,200,396	\$ 1,167,355	\$ 1,214,655	\$ 1,243,643

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Ensure the Department meets 85% of their program objectives.				
Percent of division program objectives achieved	74%	85%	85%	85%
Updates to the Public Works home page website.				
Website updates	66	55	45	52
Conduct quarterly training sessions for the Public Works' Administrative Support staff to increase the Department's efficiency.				
Training sessions conducted	6	4	4	4
Prepare the quarterly budget reviews as required by the Finance Department within the required timelines.				
Quarterly reviews completed	4	4	4	4

PROGRAMS & SERVICES

Administration (Continued)

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Department Council Agenda Reports processed	177	140	186	175
Department Personnel Action Forms processed	203	175	254	200
Complaints received by Public Works Administration and responded to by due date	25	30	14	25
Employee evaluations submitted by the due date	229	255	300	255
Percent of employee evaluations submitted by due date	81%	85%	80%	85%
City News in Brief Submittals	75	48	100	75
Public Records requests received and responded to	N/A	10	44	20

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PUBLIC WORKS PROGRAMS

- Administration
- **Fleet Management**
- Engineering Services
- Land Development
- Transportation Administration
- Roadway Maintenance
- Sidewalk Maintenance
- Storm Drain Repair &
Maintenance
- Graffiti Abatement
- Traffic Sign & Paint
- Traffic Signals
- Traffic Engineering
- Streets Capital
- Street Sweeping
- Transportation Planning
- Employee Work TRIP
- Downtown Parking
- Building Maintenance
- Environmental Compliance
- Electronic Maintenance
- Custodial Services
- Energy Conservation
- Facilities Capital
- Water Resources Management
- Water Supply Management
- Gibraltar Dam
- Recycled Water
- Water Treatment
- Water Distribution
- Meter Reading
- Water Capital
- Water Resources Laboratory
- Wastewater Collection
- Wastewater Treatment
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RECENT PROGRAM ACHIEVEMENTS

Fleet is in the process of transitioning to renewable diesel fuel. Renewable diesel is 100% renewable, and much cleaner burning than conventional diesel fuel.

Fleet Management (Program No. 4571, 4579)

Mission Statement

Manage the motorized fleet and fleet support services to cost-effectively provide safe, reliable vehicles and equipment for all City departments.

Program Activities

- Maintain and repair the City's fleet vehicles and heavy equipment and administer, test, and certify vehicles and equipment in compliance with federal and state mandates.
- Ensure readiness of City's emergency power generators.
- Maintain automated fuel delivery system and refueling infrastructure.
- Fund and maintain a vehicle replacement program that ensures the orderly and timely replacement of the City's fleet.
- Provide technical services to develop specifications for purchasing of vehicles and equipment.
- Maintain the Pool Vehicle Program for shared vehicle use.

Project Objectives for Fiscal Year 2018

- Prepare the vehicle replacement report by January 31, 2017.
- Comply with mandated reporting requirements from various regulatory agencies.
- Establish a unified equipment pool using the vehicle pool program.
- Complete a project to remove the existing Diesel In-ground Storage Tank and replace it with an Above-Ground Storage Tank compatible with biodiesel at the Corporate yard refueling site.
- Complete 100 percent of the mandated inspections and certifications annually in the following areas: a) aerial equipment certifications b) youth bus inspections and certifications c) commercial vehicle maintenance and inspection d) mandated smog inspections and certifications, and e) mandated diesel smoke testing and certifications.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	15.00	15.00	15.00	15.00	15.00
Hourly Employee Hours	1,176	0	1,611	0	0
Revenues					
Interest Income	\$ 142,879	\$ 127,200	\$ 139,600	\$ 152,200	\$ 157,500
Inter-fund Reimbursements	5,719,876	5,871,920	5,713,845	5,676,031	5,786,404
Other Revenue	327,340	321,140	285,298	247,889	246,140
Transfers In	-	160,133	160,133	-	-
Total Revenue	\$ 6,190,095	\$ 6,480,393	\$ 6,298,876	\$ 6,076,120	\$ 6,190,044
Expenditures					
Salaries and Benefits	\$ 1,321,186	\$ 1,629,089	\$ 1,632,251	\$ 1,623,674	\$ 1,688,125
Supplies and Services	1,361,936	1,332,306	1,302,840	1,285,052	1,354,357
Special Projects	95,673	822,319	753,313	60,000	60,000
Capital Equipment	33,384	-	-	-	-
Debt Service	-	118,070	43,070	43,070	43,070
Non-Capital Equipment	49,813	34,000	34,000	5,500	5,500
Transfers Out	400,511	152,556	152,556	-	-
Appropriated Reserve	-	14,000	-	14,000	14,000
Total Expenditures	\$ 3,262,503	\$ 4,102,340	\$ 3,918,030	\$ 3,031,296	\$ 3,165,052
Capital Program	2,820,135	4,167,932	3,653,584	3,573,585	3,066,858
Addition to (Use of) Reserves	\$ 107,457	\$ (1,789,879)	\$ (1,272,738)	\$ (528,761)	\$ (41,866)

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Complete 96% of preventive maintenance services on schedule in accordance with manufacturer's recommendations.				
Percent of preventive maintenance services completed on schedule	98%	96%	98%	96%
Maintain 96% or greater availability for Fire Pumpers.				
Percent availability for service	97%	96%	97%	96%
Maintain 96% or greater availability for Police Interceptors.				
Percent availability for service	98%	96%	98%	96%
Maintain 99% or greater availability for 3/4 Ton trucks.				
Percent availability for service	99%	99%	99%	99%
Maintain 96% or greater availability for Backhoe / Loaders.				
Percent availability for service	96%	96%	98%	96%



PROGRAMS & SERVICES

Fleet Management (Continued)

Measurable Objectives for Fiscal Year 2018 (Cont'd)

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Maintain 98% or greater availability for Non-emergency sedans.				
Percent availability for service	99%	98%	100%	98%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Vehicles in the fleet maintained	478	480	474	474
 Pool vehicle trips	8,559	9,000	7,400	9,000
 Pool vehicle miles	268,549	280,000	226,000	280,000
Preventive maintenance services performed	1,193	1,200	1,150	1,200
Maintenance cost per fire pumper	\$22,385	\$25,000	\$38,000	\$25,000
Maintenance cost per Police interceptor	\$5,132	\$7,000	\$5,200	\$7,000
Maintenance cost per ¾ ton truck	\$1,727	\$2,000	\$1,630	\$2,000
Maintenance cost per backhoe/loader	\$6,779	\$6,600	\$9,000	\$6,600
Maintenance cost per non-emergency sedan	\$1,382	\$1,600	\$1,250	\$1,600
Average maintenance cost per mile for fire pumpers	\$3.05	\$3.50	\$4.03	\$3.50
Average maintenance cost per mile for Police interceptors	\$0.44	\$0.54	\$0.36	\$0.54
Average maintenance cost per mile for ¾ ton trucks	\$0.44	\$0.47	\$0.44	\$0.47
Average maintenance cost per hour for backhoes and loaders	\$31	\$35	\$30	\$35
Average maintenance cost per mile for non-emergency sedans	\$0.20	\$0.23	\$0.22	\$0.23
Percent of vehicles using alternative fuels in the fleet	32%	35%	32%	35%
Vehicles fueled with Biodiesel in the fleet	92	91	86	86
Compressed natural gas vehicles in the fleet	7	7	5	5
Hybrid powered vehicles in the fleet	55	53	53	53

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PUBLIC WORKS PROGRAMS

- Administration
- Fleet Management
- **Engineering Services**
- Land Development
- Transportation Administration
- Roadway Maintenance
- Sidewalk Maintenance
- Storm Drain Repair &
Maintenance
- Graffiti Abatement
- Traffic Sign & Paint
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- Wastewater Collection
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RECENT PROGRAM ACHIEVEMENTS

The program was successful in limiting all engineering services (City and consultant) to average less than targeted numbers of the project cost.

Engineering Services (Program No. 4211)

Mission Statement

Provide professional engineering and management support for City departments and all Capital Projects to maintain and improve the City's infrastructure.

Program Activities

- Manage Construction of the City's Capital Improvement Program (CIP).
- Provide professional engineering and management services for planning, designing, surveying, inspecting, and managing the City's Capital Program.
- Provide long-range master planning and engineering support for the City's capital infrastructure, in addition to general engineering services for all City projects as requested.
- Track and bill engineering services to user departments or capital improvement projects for design and construction.

Project Objectives for Fiscal Year 2018

- Manage revenue and expenses to meet budget for Engineering Services.
- Conduct one post-construction public feedback survey to assist in continued enhancement of Capital Improvement Project management. Receive a score of "Good" or better.
- Conduct at least one client survey for feedback on capital program performance. Receive an average score of "Good" or better.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	39.30	35.50	35.50	34.65	34.65
Hourly Employee Hours	5,810	5,560	5,970	4,768	4,815
Revenues					
Inter-fund Reimbursements	\$ 4,720,017	\$ 5,143,118	\$ 4,414,560	\$ 5,264,269	\$ 5,364,554
Other Revenue	2	-	316	-	-
General Fund Subsidy	440,521	328,471	437,202	127,439	188,524
Total Revenue	\$ 5,160,540	\$ 5,471,589	\$ 4,852,078	\$ 5,391,708	\$ 5,553,078
Expenditures					
Salaries and Benefits	\$ 5,054,406	\$ 5,258,631	\$ 4,374,468	\$ 5,092,284	\$ 5,253,622
Supplies and Services	598,202	687,607	660,668	583,226	597,470
Special Projects	113,921	21,047	16,542	21,047	21,047
Debt Service	23,455	23,455	23,455	-	-
Non-Capital Equipment	26,116	36,507	26,928	30,079	30,079
Transfers Out	-	987	987	-	-
Total Expenditures	\$ 5,816,100	\$ 6,028,234	\$ 5,103,048	\$ 5,726,636	\$ 5,902,218

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
For projects greater than \$400,000, limit all engineering (City and consultant) services to average less than 20% of total project costs.				
Percent of projects under 20% of total project costs	15%	20%	20%	20%
For projects less than \$400,000, limit all engineering services (City and consultant) to average less than 35% of the total project cost.				
Percent of projects under 35% of total project costs	27%	35%	24%	35%
Limit the cost of construction contract change orders in Capital Program projects to less than 5% of the total annual value of construction awarded.				
Percent of change order cost	2%	5%	6%	5%
Achieve an actual cost of the City Design Services that does not exceed estimates provided to clients 75% of the time.				
Percent of projects where City Design Services Costs do not exceed estimates	83%	75%	75%	75%
Achieve an actual cost of Construction Management that does not exceed estimates provided to clients 75% of the time.				
Percent of projects where Construction Management costs do not exceed estimates	71%	75%	50%	75%

PROGRAMS & SERVICES

Engineering Services (Continued)

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Archive projects in a timely manner; within three months of project Notice of Completion (NOC).				
Percent of projects archived within three months from completion date	N/A	100%	83%	100%
File Notice of Completions (NOCs) within 10 days of acceptance.				
Percent of projects for which a Notice of Completion was filed within 10 days of acceptance	N/A	100%	50%	100%
Achieve project wrap-up and communication by submitting a Project Completion Memo within 30 days of the release of retention.				
Percent on-time Project Completion Memos submitted	N/A	100%	100%	100%
Achieve at least 65% billable hours for Engineering Division staff working on Capital Projects.				
Percent of billable hours for Engineering Division staff working on Capital Projects	N/A	N/A	N/A	65%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Public Outreach Activities for City Capital Improvement Projects	46	30	34	30
Meet award of contract milestones (as measured from the beginning of the project) 75% of the time	N/A	N/A	N/A	75%
Number of employees receiving at least 2 hours of professional training	N/A	N/A	N/A	40

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PUBLIC WORKS PROGRAMS

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RECENT PROGRAM ACHIEVEMENTS

Substantial completion of Entrada stage 2/eastside State St. public improvements and the completion of Cabrillo Blvd Bridge right-of-way process.

Land Development

(Program No. 4212)

Mission Statement

Manage the public right-of-way and City owned lands, protect the interests of the general public, and process private development review applications and permits.

Program Activities

- Ensure the land development projects comply with applicable regulations including the Subdivision Map Act, sound engineering practices, and City policies and guidelines.
- Manage and operate the Public Works permit counter , which issues over the counter Public Works permits, and participate in the review of approximately 1,000 building construction permits annually.
- Review, coordinate, process, and permit private land development project applications and coordinate a unified response from all Department divisions.
- Manage and maintain a document inventory of the City's real property interests, including city utility easements.
- Acquire, rights-of-way and associated easements as required for City initiated public improvement projects following applicable Federal, State, and local statutes.
- Perform technical review of subdivision Final/Parcel Maps by consultant contract and coordinate digital geospatial data for street centerlines ("Official City Street Map").
- Manage and provide enforcement of the Outdoor Dining Program and Newsracks for permits issued on City sidewalks.

Project Objectives for Fiscal Year 2018

- Successfully implement all existing Public Works permit processes from Tidemark Advantage to Accela Land Management including document inventory using Hyland Onbase.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	7.50	8.25	8.25	9.10	9.10
Hourly Employee Hours	225	470	1,623	1,246	217
Revenues					
Fees and Service Charges	\$ 1,150,045	\$ 1,006,560	\$ 1,054,897	\$ 1,077,513	\$ 1,109,389
Inter-fund Reimbursements	243,484	243,484	243,484	243,484	243,484
Other Revenue	58	-	-	-	-
Transfers In	-	66,000	66,000	51,000	-
General Fund Subsidy	-	124,121	-	222,917	243,755
Total Revenue	\$ 1,393,587	\$ 1,440,165	\$ 1,364,381	\$ 1,594,914	\$ 1,596,628
Expenditures					
Salaries and Benefits	\$ 919,057	\$ 1,213,806	\$ 1,136,959	\$ 1,372,092	\$ 1,369,488
Supplies and Services	117,934	135,470	122,988	131,742	134,727
Special Projects	44,949	18,432	17,040	43,973	44,727
Debt Service	5,457	5,457	5,457	45,107	45,686
Non-Capital Equipment	1,610	2,000	2,459	2,000	2,000
Transfers Out	55,471	65,000	77,450	-	-
Total Expenditures	\$ 1,144,478	\$ 1,440,165	\$ 1,362,353	\$ 1,594,914	\$ 1,596,628

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Meet 90% of the target response dates for staff review of building permits at the Public Works Permit Counter.				
Building permit review timelines met	86%	90%	89%	90%
Meet 100% of Land Development Team discretionary land development project review deadlines.				
Percent of review deadlines met	98%	100%	100%	100%
Meet 90% of the target response dates for staff review of public improvement plans.				
Public improvement plan review timelines met	N/A	N/A	N/A	90%
Acquire/record easements on Capital projects within 6 months of initial right-of-way appraisal map on 75% of projects.				
Real property related tasks completed within 6 months of assignment	N/A	N/A	N/A	75%

PROGRAMS & SERVICES

Land Development (Continued)

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Public Works permits issued	1,714	1,600	1,600	1,600
Building permit applications reviewed	822	1,000	1,000	1,000
Land Development discretionary development projects reviewed	85	20	50	50
Subdivision map applications submitted	17	11	12	10
Real Property tasks completed, including acquisitions, abandonments, encroachments, and developments	24	40	18	30
Active outdoor dining leases	47	40	45	40
Value of securities received from private development to bond for public improvements in the public right-of-way	\$1.76 M	\$1.00 M	\$1.00 M	\$1.50 M
Council Agenda Reports prepared	22	20	30	20
Major Public Works permits issued (≥\$25,000)	4	20	8	10
Minor Public Works permits issued (<\$10,000)	1,710	1,580	1,600	1,600
Street and sewer permits issued that were initiated by the Sewer lateral inspection program	285	240	250	240
Encroachment permits issued	5	12	12	10
Right-Of-Way Dedication easement documents drafted/accepted	2	8	20	5
Voluntary lot mergers	5	5	10	5
Right-Of-Way acquisition easement documents drafted/accepted	N/A	N/A	N/A	10
Newsrack inventories completed and permit/enforcement cycles completed	N/A	N/A	N/A	1

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PUBLIC WORKS PROGRAMS

Administration
Fleet Management
Engineering Services
Land Development

➤ **Transportation Administration**

Roadway Maintenance
Sidewalk Maintenance
Storm Drain Repair &
Maintenance
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Wastewater Capital



RECENT PROGRAM ACHIEVEMENTS

The Montecito-Yanonali Street Bridge Replacement project is on target to begin construction in early Summer of 2017.

Transportation Administration

Program No. (4410)

Mission Statement

Provide support and direction to staff to ensure that City streets, sidewalks, storm drains, traffic signs, and signals are reliable, safe for the community, and to enhance community mobility.

Program Activities

- Provide ongoing budgetary guidance and support to all Transportation related Sections.
- Develop annual Streets Operations and Infrastructure fund budgets and ensure that expenditures remain within adopted budget amounts.
- Manage the programs within the Streets Operations and Infrastructure Management Division so they can effectively clean, maintain, repair transportation and drainage system infrastructure and other public property within the public right-of-way.
- Fund projects to maintain, repair, and improve the City's infrastructure assets for streets, sidewalks, bridges, storm drains, traffic signals, and pavement striping and markings.
- Plan, prioritize, and balance funding for capital expenditures between multi-modal transportation and street right-of-way infrastructure maintenance, repair and improvements that include streets, bridges, storm drains, traffic signals, streetlights, etc.

Project Objectives for Fiscal Year 2018

- This Programs Project Objectives are captured in all Streets Programs (4411 – 4416), and the Streets Capital Program (4491).

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	0.00	1.50	1.50	1.50	1.50
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 40,006	\$ 20,536	\$ 20,536	\$ 20,536	\$ 20,536
Gas Tax	1,911,185	1,863,751	1,784,897	2,597,945	3,698,685
Inter-fund Reimbursements	2,581	-	-	-	-
Other Revenue	263,239	24,000	35,300	24,000	24,000
Rents	33,887	36,968	36,968	36,968	36,968
Total Revenue	\$ 2,250,898	\$ 1,945,255	\$ 1,877,701	\$ 2,679,449	\$ 3,780,189
Expenditures					
Salaries and Benefits	\$ -	\$ 148,012	\$ 138,423	\$ 254,440	\$ 259,780
Supplies and Services	301,095	372,582	388,463	330,936	337,588
Special Projects	1,377,342	1,357,964	1,357,964	1,352,911	1,353,546
Debt Service	12,755	12,755	12,755	-	-
Non-Capital Equipment	3,571	3,529	3,529	-	-
Transfers Out	280,825	225,825	225,825	225,825	225,825
Appropriated Reserve	-	46,000	-	200,000	100,000
Total Expenditures	\$ 1,975,588	\$ 2,166,667	\$ 2,126,959	\$ 2,364,112	\$ 2,276,739

PUBLIC WORKS PROGRAMS

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➤ **Roadway Maintenance**

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Storm Drain Repair &
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RECENT PROGRAM ACHIEVEMENTS

Streets Division staff more than doubled its point repair work in various sections of the City to help improve the safety and quality of the pavement.

Roadway Maintenance (Program No. 4411)

Mission Statement

Clean, maintain and repair transportation infrastructure and other public property within the public right-of-way, to enhance community mobility, and to improve community appearance.

Program Activities

- Maintain streets, curbs, gutters, and roadside vegetation using a variety of maintenance techniques.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	10.35	10.15	10.15	10.15	10.15
Hourly Employee Hours	1,119	2,027	6,000	2,000	2,000
Revenues					
Interest Income	\$ 33,983	\$ 30,300	\$ 33,100	\$ 36,100	\$ 37,300
Measure A Sales Tax	344,196	389,843	463,056	399,383	404,422
Utility Users Tax	1,123,535	1,260,201	1,168,802	1,280,218	1,319,118
Total Revenue	\$ 1,501,714	\$ 1,680,344	\$ 1,664,958	\$ 1,715,701	\$ 1,760,840
Expenditures					
Salaries and Benefits	\$ 900,519	\$ 1,030,114	\$ 930,747	\$ 982,483	\$ 1,019,806
Supplies and Services	591,485	628,914	690,781	709,218	717,034
Special Projects	6,920	7,000	29,114	8,000	8,000
Non-Capital Equipment	2,790	13,000	13,000	16,000	16,000
Transfers Out	-	1,316	1,316	-	-
Total Expenditures	\$ 1,501,714	\$ 1,680,344	\$ 1,664,958	\$ 1,715,701	\$ 1,760,840

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Repair 500,000 square feet of paved street.				
Square feet of street surface repaired	44,246	75,000	105,000	500,000
Use 6,777 tons of asphalt to repair paved streets.				
Amount of tons of asphalt used to repair paved streets	N/A	2,600	2,000	6,667
Respond to 100% of high priority work requests within 14 days of receipt.				
Percentage of work requests responded to within 14 days	N/A	N/A	N/A	100
Repair 600 potholes.				
Number of Potholes Repaired	N/A	N/A	N/A	600

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Requests from public for abandoned furniture and trash removal referred to MarBorg	2,679	1,400	2,600	2,600
Special event set-ups completed	9	12	12	12
Staff hours spent on special events, including major and minor events	1,168	1,500	200	1,500
Work tasks completed by Streets Division	3,307	3,000	1,800	3,000
Work requests from the public completed by Streets Division	834	600	720	600
Staff hours spent on repairs to paved streets	N/A	4,400	8,400	9,600

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➤ **Sidewalk Maintenance**

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RECENT PROGRAM ACHIEVEMENTS

Sidewalk grinding and padding has increased over the past 6 months as a result of the sidewalk survey program.

Sidewalk Maintenance

(Program No. 4412)

Mission Statement

Clean, maintain and repair sidewalk infrastructure to enhance community mobility, and to improve community appearance.

Program Activities

- Maintain sidewalks, curbs, gutters, and roadside vegetation using a variety of maintenance techniques.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	8.00	7.75	7.75	7.75	7.75
Hourly Employee Hours	2,054	2,027	4,000	2,000	2,000
Revenues					
Measure A Sales Tax	\$ 227,663	\$ 246,125	\$ 268,663	\$ 255,361	\$ 260,386
Utility Users Tax	622,192	689,409	558,190	630,621	650,121
Total Revenue	\$ 849,855	\$ 935,534	\$ 826,853	\$ 885,982	\$ 910,507
Expenditures					
Salaries and Benefits	\$ 756,010	\$ 820,778	\$ 723,403	\$ 782,427	\$ 806,368
Supplies and Services	86,565	84,636	82,352	91,555	92,139
Special Projects	7,280	30,120	21,098	8,000	8,000
Non-Capital Equipment	-	-	-	4,000	4,000
Total Expenditures	\$ 849,855	\$ 935,534	\$ 826,853	\$ 885,982	\$ 910,507

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Repair 7,000 square feet of damaged sidewalk including curb, gutter, and driveway.				
Square feet of sidewalk repaired	14,145	3,500	8,000	7,000
Replace 12,000 square feet of damaged sidewalk including curb, gutter, and driveway.				
Square feet of sidewalk replaced	N/A	N/A	13,800	12,000

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➤ **Storm Drain Repair &
Maintenance**

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RECENT PROGRAM ACHIEVEMENTS

Prior to the major storm event over the winter, all storm drains were inspected. Those that needed work were maintained by storm drain crew.

Storm Drain Repair & Maintenance (Program No. 4413)

Mission Statement

Clean, maintain and repair drainage system infrastructure to preserve creek and water quality.

Program Activities

- Repair or replace damaged or deteriorated storm drain facilities and remove debris from the storm drain system.
- Operate and maintain storm water pump stations and respond to storm conditions or emergencies to protect property.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	2.00	1.90	1.90	1.90	1.90
Hourly Employee Hours	0	0	0	0	0
Revenues					
Measure A Sales Tax	\$ 134,448	\$ 165,494	\$ 128,892	\$ 164,221	\$ 167,122
Utility Users Tax	220,645	341,037	293,322	293,314	298,463
Total Revenue	\$ 355,093	\$ 506,531	\$ 422,214	\$ 457,535	\$ 465,585
Expenditures					
Salaries and Benefits	\$ 189,014	\$ 205,474	\$ 197,951	\$ 189,902	\$ 194,249
Supplies and Services	161,389	296,057	221,463	258,633	262,336
Special Projects	4,690	5,000	2,800	5,000	5,000
Non-Capital Equipment	-	-	-	4,000	4,000
Total Expenditures	\$ 355,093	\$ 506,531	\$ 422,214	\$ 457,535	\$ 465,585

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Staff hours spent on storm drain maintenance	5,220	2,000	3,200	2,000
Number of drains maintained	N/A	N/A	N/A	1,800

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➤ **Graffiti Abatement**

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RECENT PROGRAM ACHIEVEMENTS

100% of calls from the public regarding graffiti were responded to within 3 working days.

Graffiti Abatement

(Program No. 4414)

Mission Statement

Clean, maintain, and repair public property within the public right-of-way to improve community appearance.

Program Activities

- Remove graffiti from public property in right-of-way and assist private property owners with graffiti removal on private property.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	1.95	1.10	1.10	1.10	1.10
Hourly Employee Hours	733	1,025	3,000	1,000	1,000
Revenues					
Utility Users Tax	\$ 214,916	\$ 186,650	\$ 213,824	\$ 152,692	\$ 156,036
Total Revenue	\$ 214,916	\$ 186,650	\$ 213,824	\$ 152,692	\$ 156,036
Expenditures					
Salaries and Benefits	\$ 198,089	\$ 159,155	\$ 181,814	\$ 121,581	\$ 124,881
Supplies and Services	16,827	25,745	20,010	23,111	23,155
Special Projects	-	1,750	12,000	4,000	4,000
Non-Capital Equipment	-	-	-	4,000	4,000
Total Expenditures	\$ 214,916	\$ 186,650	\$ 213,824	\$ 152,692	\$ 156,036

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Graffiti calls abated within 3 working days within the public right of way	1,289	1,600	552	1,000
Square feet of graffiti removed or painted over	160,000	250,000	166,000	160,000
Cost of Graffiti removal	N/A	N/A	N/A	\$20,000

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➤ **Traffic Sign & Paint**

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RECENT PROGRAM ACHIEVEMENTS

270 oversized vehicle
parking signs installed,
and 450 RV parking
signs removed.

Traffic Sign & Paint (Program No. 4415)

Mission Statement

Install and maintain traffic signs, pavement markings and curb markings to promote safe and efficient traffic operations.

Program Activities

- Install and maintain curb markings.
- Install and maintain traffic signs.
- Install and maintain pavement markings.

Project Objectives for Fiscal Year 2018

- Establish an electronic inventory of long line striping.
- Establish an electronic inventory of curb markings.
- Establish an electronic inventory of pavement markings (crosswalks, legends, pavement arrows). Future program measures will include the amount of crosswalks, legends, and pavement arrows that we maintain.
- Establish rating condition system for signs included in sign inventory. Future program measure will include a rating index for our sign conditions.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	7.25	7.40	7.40	7.40	7.40
Hourly Employee Hours	0	0	0	0	0
Revenues					
Other Revenue	\$ 19	\$ -	\$ -	\$ -	\$ -
Utility Users Tax	921,757	989,493	979,821	1,087,135	1,084,479
Total Revenue	\$ 921,776	\$ 989,493	\$ 979,821	\$ 1,087,135	\$ 1,084,479
Expenditures					
Salaries and Benefits	\$ 678,880	\$ 718,234	\$ 667,916	\$ 738,565	\$ 755,247
Supplies and Services	240,613	268,259	286,474	319,570	323,232
Special Projects	2,283	3,000	25,431	3,000	3,000
Capital Equipment	-	-	-	23,000	-
Non-Capital Equipment	-	-	-	3,000	3,000
Total Expenditures	\$ 921,776	\$ 989,493	\$ 979,821	\$ 1,087,135	\$ 1,084,479

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Amount of curb markings repainted.				
Linear feet of curb markings repainted	N/A	180,000	118,000	180,000
Repaint crosswalks, legends, and pavement arrows.				
Number of crosswalks, legends and pavement arrows repainted	N/A	300	300	400
Number of signs replaced.				
Number of signs replaced (faded, lost reflectivity, damaged, vandalized)	N/A	2000	1800	2000
Amount of long line striping repainted.				
Lineal feet of pavement lane restriped	N/A	350,000	114,000	350,000
Average calendar days to complete work orders issued by other divisions.				
Average calendar days to complete work orders issued by other departments or divisions	N/A	N/A	N/A	60

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Number of signs maintained	N/A	N/A	N/A	21,000
Number of work orders from other departments or divisions	N/A	N/A	N/A	200

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➤ **Traffic Signals**

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RECENT PROGRAM ACHIEVEMENTS

Upgrades completed to 40 traffic signals including larger, more visible indications and new pedestrian countdown timers for traffic safety.

Traffic Signals (Program No. 4532)

Mission Statement

Maintain a safe, efficient and reliable citywide Traffic Signal System Network and provide funding for electrical energy for streetlights and traffic signals.

Program Activities

- Provide maintenance and repair support for the City's signalized intersections.
- Maintain the computerized controlling network for each intersection.
- Ensure appropriate traffic detection at signalized intersections.
- Manage the Fire Department's Opticom preemption system to coordinate signal timing with emergency vehicle response.
- Provide funding for all electrical costs for both traffic signals and streetlights.
- Provide funding for city funded traffic signals and streetlights maintained by Caltrans or the City of Goleta.

Project Objectives for Fiscal Year 2018

- Replace three traffic signal cabinets for improved reliability.
- Install one accessible pedestrian systems (audible push buttons) for sight-impaired pedestrians.
- Install three new battery backup systems to improve traffic signal reliability.
- Integrate new traffic signal at State Street and Mason Street (Entrada Development) into City's central system.
- Refurbish/reconstruct one traffic signal for long term reliability.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	2.30	3.20	3.20	3.20	3.20
Hourly Employee Hours	0	0	0	0	0
Revenues					
Other Revenue	\$ 2,718	\$ -	\$ -	\$ -	\$ -
Utility Users Tax	1,458,103	1,587,164	1,581,790	1,760,640	1,792,147
Total Revenue	\$ 1,460,821	\$ 1,587,164	\$ 1,581,790	\$ 1,760,640	\$ 1,792,147
Expenditures					
Salaries and Benefits	\$ 292,608	\$ 363,631	\$ 342,027	\$ 438,090	\$ 451,062
Supplies and Services	1,003,214	1,009,265	1,017,101	1,030,970	1,049,505
Special Projects	97,236	80,580	80,580	80,580	80,580
Non-Capital Equipment	67,763	132,536	140,930	211,000	211,000
Transfers Out	-	1,152	1,152	-	-
Total Expenditures	\$ 1,460,821	\$ 1,587,164	\$ 1,581,790	\$ 1,760,640	\$ 1,792,147

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Complete 99% of scheduled preventative maintenance (PM) work orders on the traffic signal network in accordance with approved preventative maintenance plan.				
Percent of scheduled PM completed	96%	99%	98%	99%
Complete 95% of priority 1 work orders (emergency repairs) within 12 hours of notification, 7 days per week.				
Percent of emergency work orders completed within 12 hours of notification, 7 days per week	98%	95%	100%	95%
Complete 99% of non-emergency unscheduled work order repairs on the traffic signal network in accordance with approved preventative maintenance plan.				
Percent of non-emergency, unscheduled repairs responded to within 24 working hours of notification	98%	99%	100%	99%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Emergency work orders	49	50	28	50
Unscheduled work orders completed	83	150	90	150
Cost of maintenance and operations per traffic intersection	\$6,890	\$6,500	\$7,496	\$6,500

PROGRAMS & SERVICES

Traffic Signals (Continued)

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
City-owned Traffic Signals operated and maintained	116	117	116	117
Traffic signals integrated into city's central system	116	117	116	117
Traffic signals equipped with battery back up systems	31	31	31	31
City-owned pedestrian active flashers owned and operated	13	19	14	19
Digital speed feedback signs operated and maintained	5	5	5	5
Electronic devices (traffic signals, flashers, speed signs) maintained per Electronics Technician	66	71	68	71
Proactive (preventative) maintenance work order hours as a percentage of all maintenance work order hours completed	83%	75%	84%	75%

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RECENT PROGRAM ACHIEVEMENTS

During Fiscal Year 2017, nine pedestrian activated flashers have been added for pedestrian safety.

Traffic Engineering (Program No. 4215)

Mission Statement

Provide the City of Santa Barbara with effective traffic control and street designs that maximizes safety, quality, reliability, and efficiency for all modes of travel.

Program Activities

- Collect, analyze, and interpret traffic information needed to optimize the transportation system to meet travel demand and City policy for equality between all modes of travel.
- Monitor traffic collision records to identify collision patterns and high collision locations. Work to prevent future collisions by identifying and implementing engineering countermeasures, and by collaborating with the Police Department.
- Respond to public requests, suggestions, and inquires for changes in parking and traffic control.
- Provide direction in the design and construction of public and private improvements to ensure traffic safety and minimize travel impacts.
- Support Police enforcement efforts by completing speed surveys.
- Operate a coordinated traffic signal system to maximize safety, minimize delay, and be responsive to pedestrian, cyclist, and motor vehicle needs.

Project Objectives for Fiscal Year 2018

- Create an annual crash analysis report for Santa Barbara that will be used to identify locations in need of crash mitigation and increased enforcement efforts to improve safety.
- Complete speed surveys on 12 streets to support Police enforcement of established speed limits.
- Complete travel time studies on three corridors annually as a tool to assess and improve traffic signal coordination (Citywide three year rotation, nine corridors total).
- Complete annual traffic counting effort and post count data to City's MAPS system.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	4.20	4.00	4.00	4.00	4.00
Hourly Employee Hours	0	999	0	1,020	1,040
Revenues					
Utility Users Tax	\$ 617,030	\$ 665,754	\$ 571,050	\$ 677,129	\$ 695,568
Total Revenue	\$ 617,030	\$ 665,754	\$ 571,050	\$ 677,129	\$ 695,568
Expenditures					
Salaries and Benefits	\$ 501,215	\$ 504,316	\$ 431,815	\$ 562,855	\$ 579,132
Supplies and Services	74,385	97,166	87,963	70,274	72,436
Special Projects	16,285	34,900	34,900	25,000	25,000
Non-Capital Equipment	16,645	28,714	15,714	19,000	19,000
Transfers Out	8,500	658	658	-	-
Total Expenditures	\$ 617,030	\$ 665,754	\$ 571,050	\$ 677,129	\$ 695,568

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Investigate and determine solution (if any) for 65% of traffic related concerns, complaints and requests within 60 calendar days (for investigations completed this quarter).				
Percent of complaints resolved within 60 calendar days	56%	65%	74%	65%
Perform review of 95% of temporary traffic control plans within 5 business days.				
Percent of temporary traffic control plans reviewed within 5 business days	96%	95%	100%	95%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Traffic concerns reported	297	300	260	300
Turning Movement and Volume Counts Conducted	146	90	110	90
Annual number of traffic collision injuries and fatalities reported (most recent SWITRS data available)	1,080	550	656	550
Annual number of pedestrian involved collisions (most recent SWITRS data available)	76	60	61	60
Annual number of bicycle involved collisions (most recent SWITRS data available)	122	80	97	80

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➤ **Streets Capital**

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RECENT PROGRAM ACHIEVEMENTS

Recently awarded
\$11.2 M in Active
Transportation Grant
funding.

Streets Capital (Program No. 4491)

Mission Statement

Manage the maintenance, repair of, and improvements to the public right-of-way infrastructure in accordance with the goals of the City Council and the Circulation Element, in order to provide the public with safe, efficient, functional, high quality, and cost-effective transportation and drainage systems.

Program Activities

- Fund projects to maintain, repair, and improve the City's infrastructure assets for streets, sidewalks, bridges, storm drains, traffic signals, and pavement striping and markings.
- Plan, prioritize, and balance funding for capital expenditures between multi-modal transportation and street right-of-way infrastructure maintenance, repair and improvements that include streets, bridges, storm drains, traffic signals, streetlights, etc.
- Apply for grant funding from a variety of sources for capital projects to leverage City funds.
- Provide courtesy review and coordination of all CalTrans initiated roadway projects.
- Provide staff support to division managers and supervisors associated with Streets capital projects.

Project Objectives for Fiscal Year 2018

- Prepare an annual Road Maintenance Action Plan update.
- Prepare Quarterly Bridge Program Summary reports that include highlights of key bridge project milestones and updates to the individual bridge project schedules, scope, and cost.
- Complete the biennial Pavement Management System Report Update, including pavement inspections of two pavement maintenance zones.
- Complete the annual Highway Bridge Program Funding Survey.
- Invoice all grant funded projects at least semi-annually.
- Invoice all Bridge Program projects in construction quarterly.
- Apply for available grant opportunities for Streets Capital projects.
- Award construction contract for Anapamu Street Bridge Replacement Project.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	0.00	0.00	0.00	0.00	0.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 25,659	\$ -	\$ 13,765	\$ -	\$ -
Interest Income	3,266	2,800	3,600	3,900	4,100
Intergovernmental	16,866,982	18,744,838	13,485,540	-	-
Measure A Sales Tax	2,071,091	1,943,578	2,319,864	2,564,396	2,710,768
Other Revenue	2,240,885	1,428,377	1,433,037	-	-
Transfers In	-	1,119,122	1,119,122	-	-
Transportation Dev. Funds	70,566	73,143	74,116	74,775	74,775
Utility Users Tax	1,160,713	494,469	705,090	488,478	358,955
Total Revenue	\$ 22,439,162	\$ 23,806,327	\$ 19,154,134	\$ 3,131,549	\$ 3,148,598
Expenditures					
Capital Program - TDA Fund	\$ 9,674	\$ 314,027	\$ 141,577	\$ 78,675	\$ 78,875
Capital Program - Streets	24,349,536	22,514,720	18,834,107	1,069,028	2,123,358
Capital Program - Measure A	1,201,269	3,840,816	3,692,636	2,776,128	2,361,628
Total Expenditures	\$ 25,560,479	\$ 26,669,563	\$ 22,668,320	\$ 3,923,831	\$ 4,563,861

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Square feet of City Streets that receive asphalt overlay	458,000	400,000	670,000	0
Square feet of City Streets that receive slurry seal	443,000	0	0	0
City PCI for asphalt pavement roads only	62	62	61	60
City PCI for all roads (as evaluated by the City's Pavement Management System)	61	61	60	59
Square feet of new City sidewalk infill installed	300	25,000	9,000	25,000
Access ramps installed	48	30	16	34
Active grant funded bridge replacement projects	10	10	10	11
Total project cost for all active bridge replacement projects	\$100 M	\$90 M	\$100 M	\$108 M
Grant funds utilized in completed capital projects	\$1 M	\$39 M	\$39 M	\$15 M
Percent of grant funds utilized in all completed Streets Capital projects	17%	70%	85%	75%
Active capital projects in process	28	25	29	28
Total project cost for all active capital projects	\$94 M	\$89 M	\$115 M	\$75 M

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➤ **Street Sweeping**

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RECENT PROGRAM ACHIEVEMENTS

The City awarded the residential sweeping contract to a new vendor, who has learned the extensive residential routes quickly.

Street Sweeping

(Program No. 4421, 4422)

Mission Statement

Clean streets to improve community appearance and water quality in urban creeks.


Program Activities

- Mechanically sweep residential streets regularly.
- Mechanically sweep business and commercial area streets (primarily in the downtown and Milpas Street areas) regularly.


Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	0.95	1.15	1.15	1.15	1.15
Hourly Employee Hours	0	0	0	0	0
Revenues					
Inter-fund Reimbursements	\$ 220,322	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Parking Violations	664,538	660,000	645,000	660,000	660,000
Total Revenue	\$ 884,860	\$ 910,000	\$ 895,000	\$ 910,000	\$ 910,000
Expenditures					
Salaries and Benefits	\$ 112,091	\$ 133,924	\$ 125,778	\$ 125,831	\$ 129,657
Supplies and Services	439,159	489,045	487,221	457,072	463,422
Non-Capital Equipment	-	2,000	2,000	2,000	2,000
Transfers Out	360,574	361,104	361,104	387,032	398,711
Total Expenditures	\$ 911,824	\$ 986,073	\$ 976,103	\$ 971,935	\$ 993,790
Addition to (Use of) Reserves	\$ (26,964)	\$ (76,073)	\$ (81,103)	\$ (61,935)	\$ (83,790)

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
 Sweep 18,750 curb miles per year on the established sweeping schedules for residential and commercial routes.				
Curb miles swept on established schedules for residential and commercial routes	17,995	18,750	18,750	18,750

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
 Tons of debris from commercial routes	980	950	950	950
Pounds (average) of debris collected per mile of street sweeping	252	250	250	250
Amount of inquiries received from the public related to sweeping		500	500	500
Number of signs replaced related to sweeping	N/A	N/A	N/A	150
Number of days Street Sweeping is cancelled due to holidays and weather	N/A	N/A	N/A	20
Money spent on special sweeps, parades, or special events	N/A	N/A	N/A	\$50,000
Revenue collected by the Police Department on behalf of Street Sweeping enforcement	N/A	N/A	N/A	\$650,000
Number of Parking Citations issued by the Police Department on behalf of Street Sweeping	N/A	N/A	N/A	20,000

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➤ **Transportation Planning**

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RECENT PROGRAM ACHIEVEMENTS

Staff continues to meet deadlines despite a high workload of applications reviewed.

Transportation Planning (Program No. 4416)

Mission Statement

Review private land development and public transportation facilities consistent with Council's adopted policies so that people can move within the City with equality of convenience and access among all modes of transportation.

Program Activities

- Create a more integrated multi-modal transportation system to connect people, places, goods, and services by providing a choice of transportation modes while decreasing vehicle traffic congestion.
- Support regional transportation planning decision making.
- Review all site plans for conformance with transportation and parking alternative transportation policies, regulation, and practices.
- Work with the Community Development Department to implement the Circulation Element.

Project Objectives for Fiscal Year 2018

- Assist Community Development with the New Zoning Ordinance and the Local Coastal Plan Update.
- Complete update of City Traffic Model projections and recommend to City Council to fund a Traffic Impact Mitigation Fee nexus study to implement the General Plan.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	5.45	4.20	4.20	4.20	4.20
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 166,643	\$ 148,870	\$ 155,469	\$ 153,151	\$ 156,103
Other Revenue	9,835	-	-	-	-
Utility Users Tax	724,118	858,023	806,196	665,373	685,313
Total Revenue	\$ 900,596	\$ 1,006,893	\$ 961,665	\$ 818,524	\$ 841,416
Expenditures					
Salaries and Benefits	\$ 724,955	\$ 787,882	\$ 737,772	\$ 627,690	\$ 648,797
Supplies and Services	135,333	94,165	99,047	70,525	72,310
Special Projects	40,308	79,830	79,830	76,609	76,609
Non-Capital Equipment	-	43,700	43,700	43,700	43,700
Transfers Out	-	1,316	1,316	-	-
Total Expenditures	\$ 900,596	\$ 1,006,893	\$ 961,665	\$ 818,524	\$ 841,416

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Meet 90% of all Land Development Team (LDT) Pre-application Review Team (PRT) and Development Application Review Team (DART) deadlines.				
Percent of PRT and DART applications reviewed within the deadline	90%	80%	93%	90%
Act within deadlines on 80% of all Development Plan (DP), Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), building permit, modification, and garage waiver requests. Meet 90% of all Land Development Team (LDT) Pre-application Review Team (PRT) and Development Application Review Team (DART) deadlines.				
Percent of DP, ABR, HLC, building permits, modifications, and garage waiver requests reviewed within their respective deadlines	95%	90%	100%	80%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
PRT and DART submittals reviewed	75	70	100	70
DP, ABR, HLC, building permit, modification, and garage waiver requests reviewed	928	800	924	800

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RECENT PROGRAM ACHIEVEMENTS

The Bicycle Master Plan was adopted in July of 2016 and the Zipcar Carshare Contract agreement was reached in March 2017.

Employee Work TRIP & Alternative Transportation (Program No. 4418,4419)

Mission Statement

Develop projects and programs that promote the convenient and safe movement of people throughout the city.

Program Activities

- Identify and compete for state and federal money for transportation system development.
- Identify funding for the construction of new or improved pedestrian and bicycle facilities.
- Identify funding for the construction of new facilities serving various alternative transportation modes.
- Manage transit service contract.
- Subsidize the operation of various transit assistance programs.
- Plan auto-related, non-auto, and auto-alternative improvements to the City's transportation system, consistent with policies of the Circulation Element, Bicycle Master Plan, and others.

Project Objectives for Fiscal Year 2018

- Manage the Safe Routes to School program.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	1.20	0.50	0.50	0.50	0.50
Hourly Employee Hours	0	0	0	0	0
Revenues					
Inter-fund Reimbursements	\$ 190,476	\$ 256,874	\$ 256,874	\$ 227,743	\$ 237,304
Measure A Sales Tax	841,243	883,205	447,770	248,011	255,451
Other Revenue	85,298	82,200	66,130	75,714	75,714
Utility Users Tax	104,680	-	-	-	-
Total Revenue	\$ 1,221,697	\$ 1,222,279	\$ 770,774	\$ 551,468	\$ 568,469
Expenditures					
Salaries and Benefits	\$ 161,534	\$ 66,210	\$ 62,140	\$ 69,236	\$ 70,954
Supplies and Services	117,989	151,653	103,858	145,110	145,747
Special Projects	929,280	980,705	525,392	345,511	352,951
Transfers Out	-	165	165	-	-
Total Expenditures	\$ 1,208,803	\$ 1,198,733	\$ 691,555	\$ 559,857	\$ 569,652
Addition to (Use of) Reserves	\$ 12,894	\$ 23,546	\$ 79,219	\$ (8,389)	\$ (1,183)

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
MTD Downtown/Waterfront Shuttle Ridership	N/A	400,000	400,000	350,000
Commuter miles reduced by City employees using the Work Trip Program	N/A	600,000	400,000	200,000
City employees enrolled in a subscribed Alternative Transportation Program (carpool, van pool, bus pass, etc.)	N/A	100	114	75
Grant applications submitted to fund transportation projects identified in the six-year CIP	N/A	3	0	5
New bicycle parking spaces installed in right-of-way	N/A	30	30	20

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➤ **Downtown Parking**

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RECENT PROGRAM ACHIEVEMENTS

Lighting upgrades were completed at Parking Lot 5 and Lot 6. Shifted start and stop time of Kiosk Operations to eliminate Overnight Collection Envelopes.

Downtown Parking

(Program No. 4315)

Mission Statement

Operate and maintain the City's parking facilities and on-street parking supply in order to maximize their use by customers and employees that shop and work in the Downtown Business District, thereby enhancing the economic vitality of the Downtown area.

Program Activities

- Operate and maintain 15 parking lots, including five parking structures, containing over 3,300 parking stalls.
- Administer customer and commuter parking permit programs.
- Provide parking facilities for over five million vehicles per year.
- Administer the Parking and Business Improvement Area Assessment.
- Provide customer accounting and billing services.
- Plan, fund, and implement long-term capital maintenance projects, including needs identified in the Facilities Assessment Report provided by Watry.
- Manage on-street resources for resident parking, oversized vehicle parking, time restrictions, and special designation parking.
- Administer Metropolitan Transit District Waterfront /Downtown Shuttle program, and Bus Pass program for City employees.

Project Objectives for Fiscal Year 2018

- Develop short, mid, and long-term maintenance strategies for the five Downtown Parking garages, the REA Building and the AMTRAK depot building.
- Maintain ADA Transition Plan compliance.
- Install at least one Electric Vehicle Charging Station in a City surface parking lot and/or garage each year.
- Evaluate the effectiveness of Self-Service Lanes where there are multiple exits to the lots and/or garages.
- Complete the transition of the two bicycle parking facilities from the previous vendor to City management to produce a revenue neutral operation the first year.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	24.30	24.65	24.65	25.15	25.15
Hourly Employee Hours	137,806	142,869	136,850	139,190	139,190
Revenues					
Fees and Service Charges	\$ 7,264,925	\$ 7,342,991	\$ 7,401,059	\$ 7,407,669	\$ 7,407,669
Interest Income	132,806	118,200	127,500	139,000	143,900
Other Revenue	76,580	52,300	50,300	378,751	378,751
PBIA Assessment	1,051,597	1,004,000	1,004,000	1,004,000	1,004,000
Rents	107,000	107,960	110,840	127,760	127,760
Transfers In	-	-	-	150,000	150,000
Total Revenue	\$ 8,632,908	\$ 8,625,451	\$ 8,693,699	\$ 9,207,180	\$ 9,212,080
Expenditures					
Salaries and Benefits	\$ 4,040,016	\$ 4,517,916	\$ 4,348,594	\$ 4,721,742	\$ 4,875,701
Supplies and Services	2,197,430	2,503,884	2,549,047	2,603,656	2,656,567
Special Projects	436,618	825,252	825,250	1,614,811	1,614,811
Non-Capital Equipment	8,574	32,744	32,742	25,000	25,000
Transfers Out	342,966	365,271	365,271	60,000	-
Appropriated Reserve	-	51,519	-	51,519	51,519
Total Operating Expenditures	\$ 7,025,604	\$ 8,296,586	\$ 8,120,904	\$ 9,076,728	\$ 9,223,598
Capital Program	\$ 907,961	\$ 3,852,969	\$ 2,509,341	\$ 1,086,942	\$ 566,666
Total Expenditures	\$ 7,933,565	\$ 12,149,555	\$ 10,630,245	\$ 10,163,670	\$ 9,790,264
Addition to (Use of) Reserves	\$ 699,343	\$ (3,524,104)	\$ (1,936,546)	\$ (956,490)	\$ (578,184)

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Complete a week-long sampling each quarter to ensure that staff is responding to equipment malfunction calls that affect customer entry and exit times within 10 minutes.				
Percent of responses to equipment malfunctions that affect entry and exit times made within 10 minutes	100%	95%	92%	95%
Maintain subscribership in the Cota Commuter Lot at 170% (375 Subscribers) of available parking spaces. There are 221 spaces in the Cota Lot.				
Cota Commuter Lot subscribers	382	375	376	375
Maintain subscribership in the Carrillo Commuter Lot at 125% (175 subscribers) of available parking spaces. There are 140 spaces in the Carrillo Lot.				
Carrillo Commuter Lot subscribers	162	175	178	175

PROGRAMS & SERVICES

Downtown Parking (Continued)

Measurable Objectives for Fiscal Year 2018 (Cont'd)

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Process and receive division approvals of all invoices within 10 business days of receipt by the accounting assistant.				
Percent of invoices processed and approved within 10 business days of receipt	91%	80%	98%	85%
Maintain performance of contract custodial services by completing quarterly performance audits.				
Number of quarterly audits completed	N/A	N/A	N/A	4
Complete 100% of monthly facility safety inspections. 15 inspections per month, 45 per quarter, 180 per year.				
Complete 100% of the scheduled inspections	N/A	N/A	N/A	100%
Maintain performance of contracted landscape maintenance services by completing quarterly performance audits.				
Number of quarterly audits completed	N/A	N/A	N/A	4
Total number of Scheduled Work Orders completed.				
Complete scheduled Work Orders	N/A	N/A	N/A	1,100
Cubic yards of mulch used to combat weed growth and conserve water.				
Place 95 cubic yards of mulch	N/A	N/A	N/A	95
Percentage of secret parker inspections where a kiosk operator was standing by ready to assist customers as they enter and exit the parking lot garage.				
Percentage of secret parker inspections where a kiosk operator was standing by ready to assist customers as they enter and exit the parking lot garage	N/A	N/A	N/A	100%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Vehicle transactions	4.43 M	4.50 M	4.44 M	4.50 M
Paid transactions	2 M	2 M	2 M	2 M
Percent of paid transactions paid with a credit card	30%	32%	31%	34%
Active Monthly Parking Permits	773	715	797	715
Active Commuter Lot Permits	543	550	532	550

Downtown Parking

(Continued)

Other Program Measures (Continued)

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Residential Parking Permits	3,013	2,900	3,113	3,000
Percent of visitors to the real-time occupancy webpage that are mobile users	60%	65%	62%	65%
Percentage of paid transactions processed by a Lot Operator vs transactions processed at the ticket column	N/A	N/A	N/A	98%

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RECENT PROGRAM ACHIEVEMENTS

Completed major renovation on the main level of the Central Library and the retrofit of the upper eastside neighborhood streetlight with LED lighting.

Building Maintenance (Program No. 4511, 4521)

Mission Statement

To maintain a clean, safe, and functional work and business environment and provide operations, maintenance and construction services.

Program Activities

- Manage the maintenance, replacement, upgrade of the buildings, facilities, and City owned streetlights.
- Utilize trades personnel, in conjunction with service and construction contractors, to augment and support planned maintenance and special building project programs.
- Provide project management support for special capital improvement projects in various departments.

Project Objectives for Fiscal Year 2018

- Develop a maintenance schedule for street lights using the streetlight inventory.
- Meet with the Building Users Group, August through October 2018 to discuss allocated charges.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	17.55	17.55	17.55	17.55	17.55
Hourly Employee Hours	94	562	1,290	187	189
Revenues					
Inter-fund Reimbursements	\$ 3,585,362	\$ 3,791,338	\$ 3,454,923	\$ 3,577,532	\$ 3,585,373
Other Revenue	99,514	17,500	11,648	10,500	10,500
Total Revenue	\$ 3,684,876	\$ 3,808,838	\$ 3,466,571	\$ 3,588,032	\$ 3,595,873
Expenditures					
Salaries and Benefits	\$ 1,634,357	\$ 2,063,259	\$ 1,896,930	\$ 2,095,184	\$ 2,145,795
Supplies and Services	743,738	709,107	705,808	787,618	807,353
Special Projects	585,613	452,001	320,779	350,967	350,967
Capital Equipment	5,758	5,000	1,805	5,000	5,000
Non-Capital Equipment	4,842	12,061	13,386	11,000	11,000
Transfers Out	-	78,620	78,620	-	-
Appropriated Reserve	-	85,065	-	85,065	85,065
Total Expenditures	\$ 2,974,308	\$ 3,405,113	\$ 3,017,328	\$ 3,334,834	\$ 3,405,180

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Complete 90% of streetlight work orders within 2 weeks.				
Percent of streetlight work orders completed within 2 weeks	89%	90%	91%	90%
Complete 90% of special request work orders within 90 days.				
Percent of special request work orders completed within 90 days	96%	90%	100%	90%
Complete 95% of preventative maintenance work orders by the due date.				
Percent of preventative maintenance work orders completed by the due date	85%	95%	89%	95%
Prioritize and complete 90% of service calls within 30 working days.				
Percent of service calls responded to and completed within 30 working days	78%	90%	91%	90%

PROGRAMS & SERVICES

Building Maintenance (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2016	FY 2017	FY 2017	FY 2018
Vandalism work orders	114	300	110	300
Streetlight work orders	219	300	250	300
Average days to complete a service call	20	15	14	15
Average days to complete special projects	99	45	20	45
Average days to complete streetlight work orders	10	10	8	10
Streetlight knockdowns	7	4	5	4

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Transportation Planning

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Building Maintenance

➤ **Environmental Compliance**

Electronic Maintenance

Custodial Services

Energy Conservation

Facilities Capital

Water Resources Management

Water Supply Management

Gibraltar Dam

Recycled Water

Water Treatment

Water Distribution

Meter Reading

Water Capital

Water Resources Laboratory

Wastewater Collection

Wastewater Treatment

Wastewater Capital



RECENT PROGRAM ACHIEVEMENTS

Completed installation
of the Soil Vapor
Extraction System at
the Santa Barbara
Police Department.

Environmental Compliance (Program No.4513)

Mission Statement

Properly manage and dispose of hazardous materials, and comply with State regulations applying to City owned and operated Underground Storage Tanks (USTs), Leaking Underground Fuel Tanks (LUFTs) and Site Mitigation Units (SMUs). Manage Vector Control in the ROW.

Program Activities

- Assess and oversee remediation of soil and groundwater contamination from all City LUFT and SMU sites and to comply with State regulatory requirements.
- Prepare reports for all City LUFT and SMU sites as required by regulatory agencies.
- Provide vector control services in City creeks and public right-of-way, and provide vector control information to citizens regarding mosquitoes, bees, mice, and rats.
- Provide for the proper disposal of hazardous waste found in the public right-of-way.






Project Objectives for Fiscal Year 2018

- 🌿 Monitor operation and maintenance of Soil Vapor Extraction System at SBPD.
- 🌿 Parking Lot # 12: Conduct groundwater monitoring as directed by Water Board. Review data to verify actual declining trend of contaminants. If no declining trend develop remedial action plan and locate funding for remediation as needed.
- 🌿 Chase Palm Park: Go to bid, award, and conduct data gap site assessment. Once completed, conduct human health risk assessment (HRA) per regulatory mandate. Move forward with guidance from HRA. Develop remedial action plan if remediation is required.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	1.00	1.00	1.00	1.00	1.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Inter-fund Reimbursements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
General Fund Subsidy	382,130	561,643	554,941	403,064	406,663
Total Revenue	\$ 407,130	\$ 586,643	\$ 579,941	\$ 428,064	\$ 431,663
Expenditures					
Salaries and Benefits	\$ 137,159	\$ 141,881	\$ 138,871	\$ 142,759	\$ 145,575
Supplies and Services	87,652	100,203	100,403	74,805	75,588
Special Projects	182,319	344,559	340,667	210,500	210,500
Total Expenditures	\$ 407,130	\$ 586,643	\$ 579,941	\$ 428,064	\$ 431,663


Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
 Submit 100% of regulatory reports required for City's LUFTS and SMUs as required by the California Water Quality Control Board (CWQCB).				
Percent LUFT and SMU groundwater monitoring events/reports submitted on time	100%	100%	100%	100%
 Meet 100% of required deadlines for site assessment and/or remediation efforts for all City LUFTS and SMUs as imposed by LEA of the CWQCB.				
Percent required LUFT and SMU site assessments and remediation efforts completed on time	100%	100%	100%	100%
 Respond to 100% of Hazardous Material spills during working hours, after hours, and weekends, within 1 hour of call.				
Percent hazardous material spills responded to within one hour of call	100%	100%	100%	100%
 Resolve 100% of vector control requests for creeks and the public right-of-way for mosquitoes, bees, mice, and rats within 5 working days.				
Percent vector control requests resolved within 5 working days	100%	100%	100%	100%
 Submit 100% of all hazardous waste fees, taxes, permits and manifests, state and county oversight fees, UST permits, fuel tank throughput reports, and related requirements from regulatory agencies on time.				
Percent regulatory requirements satisfied on time	100%	100%	100%	100%

PROGRAMS & SERVICES

Environmental Compliance (Continued)

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
 Achieve 100% compliance with Business Plan regulations for all City Sites in program including California Environmental Reporting System (CERS) Database submittals/updates, SPCC Plans for Petroleum Storage, Annual Hazardous Material Permits and CUPA Inspections and compliance.				
Percent compliance with Business Plan regulations		100%	100%	100%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Hazardous materials spills responded to	17	16	18	15
Vector control requests resolved	53	58	36	55
Open City LUFT and SMU sites	40	10	9	9
Approved closures for City LUFT and SMU sites	4	2	1	1
Rodent Abatement Program cost per rodent	\$27	\$24	\$32	\$33
Rodents caught in Rodent Abatement Program	749	780	580	575

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➤ **Electronic Maintenance**

Custodial Services

Energy Conservation

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Water Supply Management

Gibraltar Dam

Recycled Water

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Meter Reading

Water Capital

Water Resources Laboratory

Wastewater Collection

Wastewater Treatment

Wastewater Capital



RECENT PROGRAM ACHIEVEMENTS

Completed installation
of dual band radio for
the Fire Department.

Electronic Maintenance

(Program No. 4531)

Mission Statement

Provide and maintain the citywide radio, telephone, microwave, Combined Communication Center (911), and associated electronic communication systems to ensure uninterrupted high quality communication operations.

Program Activities

- Provide maintenance and support activity for all communication equipment, including repeaters, voters, and mobile and portable radios.
- Ensure the maintenance and operability of the Combined Communications Center, the City's 911 emergency call center.
- Maintain the City's microwave links.
- Manage the telephone system maintenance contract.
- Respond to all telephone and voicemail problems.
- Maintain computerized call accounting and name display databases.
- Perform radio, computer, and electronics installations in all City owned vehicles.
- Install telecommunications cables in City owned buildings.

Project Objectives for Fiscal Year 2018

- Bring Central Library onto City Access Control System.
- Upgrade Video Surveillance Cameras at Ortega Park and Facilities Parking Lot.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	5.90	5.90	5.90	5.90	5.90
Hourly Employee Hours	0	0	0	0	0
Revenues					
Inter-fund Reimbursements	\$ 986,988	\$ 1,049,309	\$ 1,049,309	\$ 1,079,369	\$ 1,093,330
Total Revenue	\$ 986,988	\$ 1,049,309	\$ 1,049,309	\$ 1,079,369	\$ 1,093,330
Expenditures					
Salaries and Benefits	\$ 675,463	\$ 704,929	\$ 695,794	\$ 719,096	\$ 734,135
Supplies and Services	284,136	331,990	334,496	334,740	333,697
Non-Capital Equipment	593	25,000	25,000	25,000	25,000
Transfers Out	-	1,481	1,481	-	-
Total Expenditures	\$ 960,192	\$ 1,063,400	\$ 1,056,771	\$ 1,078,836	\$ 1,092,832
Addition to (Use of) Reserves	\$ 26,796	\$ (14,091)	\$ (7,462)	\$ 533	\$ 498

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Respond to 95% of wireless communications network outages within 24 hours.				
Percent of outages on City Wireless network responded to within 24 hours	100%	95%	100%	95%
Complete 90% of all unscheduled work orders for the Citywide telephone system within 5 working days of the reported outage.				
Percent of unscheduled repairs closed within 5 working days of reported outage	87%	90%	90%	90%
Complete 90% of all requested moves, adds, and changes to the City's telephone system by due date.				
Percent of telecommunications MAC work orders completed within 5 working days	92%	90%	98%	90%
Maintain the Combined Communication Center (911) at 100% operational readiness.				
Total annual downtime in hours of Combined Communications Center less than 1 hour	0	<1	0	<1
Complete 95% of preventative maintenance work orders within the month they are issued.				
Complete 95% of preventative maintenance work orders within 30 days	N/A	N/A	N/A	95%
Complete 75% of service calls within 5 working days.				
Percentage of service calls completed within 5 working days	N/A	N/A	N/A	75%

PROGRAMS & SERVICES

Electronic Maintenance
(Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2016	FY 2017	FY 2017	FY 2018
Preventative maintenance work orders	310	350	310	350
Routine maintenance service calls	672	600	560	600
Total number of moves adds and changes performed on city telephone network	288	225	250	225
Percentage of Projects completed ontime	N/A	N/A	N/A	80%

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➤ **Custodial Services**
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Wastewater Treatment
Wastewater Capital



RECENT PROGRAM ACHIEVEMENTS

Completed carpet
cleaning and floor
refinishing at 630
Garden Street.

Custodial Services

(Program No. 4541)

Mission Statement

Provide custodial services to specified City facilities to ensure a clean and safe work environment for the staff and the public.

Program Activities

- Perform daily and routine cleaning services for approximately 280,000 square feet of facilities.
- Provide emergency custodial services.
- Manage contracted services and provide window, carpet, and awning cleaning as needed.

Project Objectives for Fiscal Year 2018

- Provide window-cleaning services to 48 City-owned facilities.
- 🌱 Provide an annual training on green cleaning methods and practices to City Staff.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	12.40	12.30	12.30	12.30	12.30
Hourly Employee Hours	0	0	0	0	0
Revenues					
Inter-fund Reimbursements	\$ 1,659,077	\$ 1,723,739	\$ 1,723,739	\$ 1,708,725	\$ 1,713,110
Total Revenue	\$ 1,659,077	\$ 1,723,739	\$ 1,723,739	\$ 1,708,725	\$ 1,713,110
Expenditures					
Salaries and Benefits	\$ 940,346	\$ 1,032,589	\$ 933,547	\$ 1,024,720	\$ 1,054,132
Supplies and Services	623,419	666,930	655,445	684,431	659,448
Total Expenditures	\$ 1,563,765	\$ 1,699,519	\$ 1,588,992	\$ 1,709,151	\$ 1,713,580
Addition to (Use of) Reserves	\$ 95,312	\$ 24,220	\$ 134,747	\$ (426)	\$ (470)

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Provide carpet cleaning and floor work services in City buildings as needed.				
Carpet Cleaning/ Floor Work services	42	70	70	50
Respond to 95% of custodial emergencies within 2 hours during normal business hours.				
Percent of emergency responses within 2 hours	100%	95%	100%	95%
Complete 100 custodial inspections per year.				
Custodial inspections completed	119	100	140	100
Achieve a cleanliness rating of 80% via inspections by Custodial Supervisor and Lead Custodial Staff.				
Cleanliness inspection rating	80%	80%	81%	80%
Achieve an 80% success rating on a semiannual customer satisfaction survey.				
Customer satisfaction rating	88%	80%	81%	80%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Special cleaning requests completed	187	200	210	200
Parks & Recreation cleaning requests completed	178	175	160	175
Meeting setups completed	539	600	900	600
Custodial emergency responses	24	25	20	25

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➤ **Energy Conservation**

Facilities Capital
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Water Supply Management
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Wastewater Collection
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Wastewater Capital



RECENT PROGRAM ACHIEVEMENTS

Due to successful rate restructuring, the Energy Team anticipates that the City will save about \$60k per year (based on previous rates prior to rate increases).

Energy Conservation

(Program No. 4551, 4561)

Mission Statement

Provide energy efficiency and conservation management, energy generation project management, and electric and gas utility coordination for all City departments.

Program Activities

- Provide energy management services for City departments that include energy conservation services, renewable energy generation development, and energy and bill auditing.
- Represent the City's interests in the South Coast Energy Efficiency Partnership.
- Pursue funding opportunities for energy conservation projects.
- Provide technical support to include energy conservation in capital improvement and special projects for various departments.
- Administer the power purchase agreements for the City's alternative energy generating facilities.






Project Objectives for Fiscal Year 2018

- 🌱 Participate in the South Coast Energy Efficiency Partnership (SCEEP) to provide public outreach and promote energy efficiency in City buildings and the community, and take advantage of member benefits in order to support energy efficiency projects.
- 🌱 Complete LED lighting upgrade to the City's covered parking garages.
- 🌱 Identify a feasible design for Solar Carports at City Parking Garages and initiate project development.
- 🌱 Identify potential new sources of feedstock for the FOG program and assess the feasibility of using the new materials.
- 🌱 Apply for Utility funding for Climate Action Plan update and Energy Action Plan.

Financial and Staffing Information


	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	1.15	1.25	1.25	1.25	1.25
Hourly Employee Hours	0	0	0	0	0
Revenues					
Inter-fund Reimbursements	\$ 906,907	\$ 1,447,911	\$ 1,447,911	\$ 1,519,569	\$ 1,563,962
Other Revenue	-	-	9,500	7,000	7,000
Total Revenue	\$ 906,907	\$ 1,447,911	\$ 1,457,411	\$ 1,526,569	\$ 1,570,962
Expenditures					
Salaries and Benefits	\$ 177,345	\$ 190,596	\$ 186,590	\$ 195,090	\$ 198,818
Supplies and Services	755,443	1,333,683	1,381,023	1,339,216	1,379,401
Total Expenditures	\$ 932,788	\$ 1,524,279	\$ 1,567,613	\$ 1,534,306	\$ 1,578,219
Capital Grants	-	-	-	120,700	120,700
Capital Program	-	25,000	25,000	120,700	120,700
Addition to (Use of) Reserves	\$ (25,881)	\$ (101,368)	\$ (135,202)	\$ (7,737)	\$ (7,257)

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
 Achieve \$25K in annual energy savings from conservation efforts.				
Annual savings from energy conservation efforts	N/A	\$25,000	\$25,000	\$25,000
 Obtain \$25K in incentive and grant funding for City facility energy conservation projects.				
Incentive and grant funding received for City energy conservation projects	\$47,014	\$25,000	\$75,000	\$25,000
 Track electricity and waste heat production at the cogeneration facility at the El Estero Wastewater Treatment Plant Project.				
Current Cogen kWh production	4.72 M	3.50 M	4.00 M	4.00 M
 Track the El Estero Wastewater Treatment Plant Pilot Fats, Oils and Grease (FOG) receiving station and monitor gas production.				
Gallons of FOG collected	652,049	650,000	700,000	700,000
 Achieve \$50k in 0% interest financing for energy efficiency projects.				
Achieve \$50k in 0% interest financing for energy efficiency projects	N/A	\$50,000	\$118,000	\$50,000

Energy Conservation
(Continued)

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Incentive and grant funding applications submitted	8	8	8	8
 Host meetings with the Energy Users Group to discuss energy policies, developments and projects	N/A	2	1	2
Number of major HVAC and lighting issues responded to and solved by Energy Team	N/A	10	400	50
Number of electrical tariff changes (for savings)	N/A	2	84	10

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➤ **Facilities Capital**

Water Resources Management
Water Supply Management
Gibraltar Dam
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RECENT PROGRAM ACHIEVEMENTS

Completed Waterfront HVAC design and installation and the planning, design, and award of Library South Entrance renovation.

Facilities Capital (Program No. 4559)

Mission Statement

Develop, fund, design and construct projects that will maintain, upgrade and enhance City facilities to ensure a safe, efficient, practical and accessible working environment.

Program Activities

- Determine the work required to maintain and upgrade the City's Facilities infrastructure.
- Develop the necessary funding to facilitate the Facilities Capital Program.
- Review and approve plans and specifications developed for constructing Facilities Capital Projects.
- Coordinate the management of Facilities Capital Projects with Engineering Division staff.
- Coordinate with Engineering Division staff in the bid, award, and inspection of Facilities Capital Projects.

Project Objectives for Fiscal Year 2018

- Obtain building permit for Cabrillo Pavilion and Bathhouse Renovation project.
- Bid and Award construction contract for Cabrillo Pavilion and Bathhouse Project.
- Treat Central Library and East Side Library for termites (tenting).
- Replace sloped tile roof and surrounding gutters at Central Library.
- Repair / renovate Los Banos shower areas.
- Replace carpet and paint in City Hall Mayor and City Council offices.
- Replace lighting in the Westside Community Center auditorium.
- Complete unplanned Facilities renewal projects.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	0.00	0.00	0.00	0.00	0.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Intergovernmental	\$ 1,143,730	\$ 7,900	\$ -	\$ -	\$ -
Transfers In	375,000	75,000	75,000	-	-
Total Revenue	\$ 1,518,730	\$ 82,900	\$ 75,000	\$ -	\$ -
Expenditures					
Capital Program	\$ 2,556,676	\$ 592,862	\$ 581,006	\$ 435,000	\$ 485,000
Total Expenditures	\$ 2,556,676	\$ 592,862	\$ 581,006	\$ 435,000	\$ 485,000

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➤ Water Resources Management

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RECENT PROGRAM ACHIEVEMENTS

The Gibraltar
Hydroelectric Plant was
re-commissioned and is
generating renewable
electric power.

Water Resources Management

(Program No. 4611,4711)

Mission Statement

Provide support and direction to staff to ensure that City water and wastewater systems are reliable, comply with all the permits and regulations.

Program Activities

- Manage the City's water, wastewater and recycled water, storage, treatment, distribution and collection systems, and the Long-Term Water Supply Program.
- Ensure compliance of water, wastewater and recycled water systems, with extensive local, state, and federal regulations.
- Develop short and long range water and wastewater resources and capital programs.
- Provide staff support to the Public Works Director, City Administrator, Board of Water Commissioners, and City Council on issues concerning water resources.
- Develop annual Water and Wastewater Fund budgets and ensure that expenditures remain within adopted budget amounts.
- Provide ongoing budgetary guidance and support to all Water Resources Division sections.


Project Objectives for Fiscal Year 2018

- This Program's Project Objectives are captured in Water Capital (Program 4671) and Wastewater Capital (Program 4771).

Financial and Staffing Information



	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	5.50	6.50	6.50	8.00	8.00
Hourly Employee Hours	4,086	8,200	2,085	4,335	4,352
Revenues					
Fees and Service Charges	\$ 42,515,500	\$ 45,922,653	\$ 46,551,260	\$ 49,718,648	\$ 52,656,657
Interest Income	362,292	212,350	285,220	310,920	321,820
JPA Reimbursements	2,568,360	2,438,285	3,056,743	2,354,285	2,385,285
Other Revenue	140,192	57,300	367,791	77,300	77,300
Total Revenue	\$ 45,586,344	\$ 48,630,588	\$ 50,261,014	\$ 52,461,153	\$ 55,441,062
Expenditures					
Salaries and Benefits	\$ 295,681	\$ 1,290,528	\$ 968,265	\$ 1,343,275	\$ 1,386,128
Supplies and Services	4,355,964	8,643,172	8,575,926	10,121,087	10,071,160
Special Projects	178,415	257,685	187,317	186,659	186,659
Debt Service	4,563,715	7,637,088	7,293,456	9,859,038	12,711,081
Non-Capital Equipment	8,605	17,659	13,860	9,000	6,500
Transfers Out	-	1,152	1,152	-	168,000
Appropriated Reserve	-	150,000	-	300,000	300,000
Total Expenditures	\$ 9,402,380	\$ 17,997,284	\$ 17,039,976	\$ 21,819,059	\$ 24,829,528
Addition to (Use of) Reserves	\$ 36,183,964	\$ 30,633,304	\$ 33,221,038	\$ 30,642,094	\$ 30,611,534

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
 Provide water checkups that offer customers water conservation opportunities.				
Water check-ups that offer water conservation opportunities	1,547	600	1,590	1,000

Water Resources Management (Continued)

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Water purchases budget (year-to-date expenditures)	9 M	11 M	9 M	11 M
Pre-inspection properties that complete their project under the Smart Landscape Rebate Program (total program since 2009)	64%	75%	62%	70%
 Smart Landscape Rebates pre-inspections completed	334	300	378	300
 Students reached by Water Education Program	2,968	2,000	1,218	1,200
Provide Landscape Design Standards for Water Conservation on landscape plans at issuance of building permit	N/A	70	154	100

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RECENT PROGRAM ACHIEVEMENTS

Held Watershed Wise Landscape Professional training Feb 9-10 for 37 landscape professionals.

Water Supply Management

(Program No. 4612, 4674)

Mission Statement

Provide an adequate supply of water by implementing the Long-Term Water Supply Program, which includes a cost-effective water conservation element and a diverse portfolio of supplies.

Program Activities

- Implement the Long-Term Water Supply Program.
- Advise on optimal use of the City's diverse sources of water supplies.
- Provide information on the City's water supplies and water conservation efforts via the City's website.
- Maintain and protect surface water supplies from the Santa Ynez River.
- Manage a cost-effective customer-response based water conservation program that meets federal and state requirements.

Project Objectives for Fiscal Year 2018

- 🌱 Support Cachuma Conservation Release Board staff in both the State water rights order process and federal biological opinion reconsultation process, in order to minimize adverse impacts to water supplies.
- Present annual Water Supply Management Report for the previous water year to Council for adoption by January 30, 2018.
- Manage water supplies to meet the water supply targets of the City's adopted Long-Term Water Supply Plan, and consider cost-effectiveness of water supply management strategies.
- 🌱 Meet City's Urban Water Management Plan gallons per capita per day (GPCD) target annually.
- Ensure that expenditures under the Water Purchases Program stay within budgeted amounts (including any supplemental appropriations as needed due to extraordinary water shortage conditions) and meet payment schedules.

Project Objectives for Fiscal Year 2018 (Cont'd)


- 🌱 Work with the United States Geological Service to complete a modeling study of the City's groundwater basins. Develop a work plan to establish the City as a State recognized Groundwater Sustainability Agency.
- 🌱 Implement recommendations of multi-year Water Conservation Marketing Plan.
- 🌱 Offer water conservation training opportunities for landscape professionals and homeowners.
- 🌱 Evaluate opportunities to increase use of recycled water, including non-potable reuse and potable reuse.
- 🌱 Develop a process to update the variable operating unit cost of each water source.

Financial and Staffing Information



	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	10.00	10.00	10.00	10.00	6.50
Hourly Employee Hours	2,224	3,700	3,606	3,700	3,700
Revenues					
Intergovernmental	\$ 1,456,554	\$ -	\$ 76,661	\$ -	\$ -
Other Revenue	41,962	-	-	-	-
Total Revenue	\$ 1,498,516	\$ -	\$ 76,661	\$ -	\$ -
Expenditures					
Salaries and Benefits	\$ 1,012,375	\$ 1,569,139	\$ 1,073,223	\$ 1,553,510	\$ 1,550,977
Supplies and Services	704,752	1,302,147	927,733	881,234	889,973
Special Projects	519,038	803,467	469,013	560,000	560,000
Water Supply Purchases	8,562,692	11,565,677	11,256,644	11,500,000	11,500,000
Capital Equipment	-	5,000	-	-	-
Non-Capital Equipment	4,341	19,029	9,150	20,400	20,400
Transfers Out	-	1,646	1,646	-	-
Total Operating Expenditures	\$ 10,803,198	\$ 15,266,105	\$ 13,737,409	\$ 14,515,144	\$ 14,521,350
Capital Program	2,705,364	1,893,166	391,882	350,000	350,000
Total Expenditures	\$ 13,508,562	\$ 17,159,271	\$ 14,129,291	\$ 14,865,144	\$ 14,871,350

Water Supply Management (Continued)

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
 Provide water checkups that offer customers water conservation opportunities.				
Water check-ups that offer water conservation opportunities	1,547	600	1,590	1,000

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Water purchases budget (year-to-date expenditures)	9 M	11 M	9 M	11 M
Pre-inspection properties that complete their project under the Smart Landscape Rebate Program (total program since 2009)	64%	75%	62%	70%
 Smart Landscape Rebates pre-inspections completed	334	300	378	300
 Students reached by Water Education Program	2,968	2,000	1,218	1,200
Provide Landscape Design Standards for Water Conservation on landscape plans at issuance of building permit	N/A	70	154	100

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RECENT PROGRAM ACHIEVEMENTS

Successfully
maintained 1400'
reservoir level during
storm events.

Gibraltar Dam

(Program No. 4621)

Mission Statement

Operate and maintain Gibraltar Dam and Reservoir in accordance with all dam safety standards and to maximize the City's water supply.

Program Activities

- Regulate water flow from Gibraltar Dam; observe and record reservoir levels, water flow, evaporation rate, temperature and rainfall.
- Accomplish operation and maintenance of reservoir equipment including recorders, rainfall gauges, weirs, pumps, motors, boats, generators, flood gates, access roads and drains; inspect, clean and perform minor repair activities; and open flood gates.
- Maintain reservoir and dam site security.
- Monitor available water storage capacity of the reservoir.
- Collect water and silt samples; perform routine tests on samples; analyze data from testing procedures.
- Work with a variety of agencies on operations and activities and resolve issues on reservoir activities.

Project Objectives for Fiscal Year 2018

- Successfully pass the Division of Safety of Dams Annual Inspection.
- Replace influent and effluent valves for intake structure.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	2.15	2.15	2.15	2.15	2.15
Hourly Employee Hours	0	0	0	0	0
Expenditures					
Salaries and Benefits	\$ 234,361	\$ 240,479	\$ 242,353	\$ 274,072	\$ 279,394
Supplies and Services	80,565	118,282	86,682	136,627	136,644
Special Projects	19,151	150,678	150,678	75,000	75,000
Non-Capital Equipment	-	1,500	1,500	1,500	1,500
Total Expenditures	\$ 334,077	\$ 510,939	\$ 481,213	\$ 487,199	\$ 492,538

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Repair and restore closed roadways within three days.				
Days to repair and restore closed roadways	4	3	3	3
Log and report daily observation readings 200/220 reporting days.				
Daily readings reported (days)	255	200	254	200
Ensure a bi-monthly inspection of the Gibraltar Dam and Reservoir by City engineering.				
Bi-monthly inspections	6	6	6	6

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RECENT PROGRAM ACHIEVEMENTS

Installation of the Elings Pump Station and successfully fed recycled water from Phase 3 to Phases 1 and 2 during emergency shutdown at El Estero.

Recycled Water (Program No. 4622)

Mission Statement

Provide cost-effective treatment and distribution of recycled water in accordance with State regulations in order to conserve the City's potable water supplies.

Program Activities

- Operate and maintain the City's recycled water distribution system comprised of distribution pipelines, pump stations, a reservoir, pressure reducing stations and metered service connections.
- Provide assistance and ensure compliance on the proper setup on new recycled water sites.
- Ensure compliance with required agreements and state regulations for users on the recycled water distribution system.
- Provide guidance, training education materials, and signage for landscape and toilet flushing uses of recycled water.

Project Objectives for Fiscal Year 2018

- Upgrade communication systems at recycled water pump station and reservoir at SB Golf Course.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	5.00	5.00	5.00	4.50	4.50
Hourly Employee Hours	0	0	0	0	0
Expenditures					
Salaries and Benefits	\$ 532,022	\$ 615,748	\$ 616,317	\$ 591,310	\$ 614,715
Supplies and Services	282,231	294,821	383,903	327,413	327,673
Total Expenditures	\$ 814,253	\$ 910,569	\$ 1,000,220	\$ 918,723	\$ 942,388

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Perform site inspections for all active recycled water users to ensure compliance with Title 22 regulations.				
Number of Sites Inspected	N/A	N/A	N/A	20
Exercise all isolation valves on the recycled water distribution system annually.				
Number of valves exercised	53	100	60	100

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Million gallons of recycled water sold	231.04	268.8	303.2	268.8

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RECENT PROGRAM ACHIEVEMENTS

In the process of preparing bid documents for the Cater valve and valve actuator replacement project with the goal of completing the project in FY 18.

Water Treatment

(Program No. 4631, 4632)

Mission Statement

Provide safe drinking water that is treated in a cost-effective manner and complies with State and federal regulations.

Program Activities

- Operate and maintain the Cater Water Treatment Plant to achieve compliance with State and federal drinking water regulations.
- Provide regional water treatment for the City of Santa Barbara, Montecito Water District and Carpinteria Valley Water District, supplying drinking water to the communities of Santa Barbara, Montecito, Summerland, and Carpinteria.
- Operate and maintain the Ortega Groundwater Treatment Plant in accordance with State and Federal regulations.
- Operate and maintain City's hydro electric plant to generate electricity and offset City demand with diversions from Gibraltar Reservoir.

Project Objectives for Fiscal Year 2018

- Operate and maintain City's hydro electric plant to generate electricity and offset City demand with diversions from Gibraltar Reservoir.
- Maintain 100% compliance with California Division of Drinking Water (DDW) Primary Water Quality Regulations.
- Perform 100% of preventative maintenance in accordance with the annual preventative maintenance plan at the Cater Water Treatment Plant and Ortega Groundwater Treatment Plant.
- Award contract and complete the Cater valve and valve actuator replacement project.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	14.80	14.80	14.80	14.80	14.80
Hourly Employee Hours	1,424	2,730	1,283	1,330	1,240
Expenditures					
Salaries and Benefits	\$ 1,949,032	\$ 2,012,829	\$ 2,003,438	\$ 2,195,301	\$ 2,292,262
Supplies and Services	2,268,645	4,233,873	3,025,893	3,465,218	2,825,101
Capital Equipment	72,924	104,500	96,992	120,450	120,650
Non-Capital Equipment	467	19,000	30,500	6,500	6,500
Transfers Out	-	1,481	1,481	-	-
Total Expenditures	\$ 4,291,068	\$ 6,371,683	\$ 5,158,304	\$ 5,787,469	\$ 5,244,513

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Million gallons (MG) of water treated (Cater)	3,769	5,000	3,800	4,500
Cost per million gallons (Cater)	\$959	\$900	\$1,000	\$900
Chemical cost per million gallons (Cater)	\$194	\$190	\$250	\$250
Unscheduled work orders	0	150	120	150
Percent of work orders that were emergency	0%	5%	3%	5%
Million gallons (MG) of water treated (Ortega Groundwater Treatment Plant -OGWTP)	478	667	500	284
Megawatt hours (MWh)per year produced from hydro electric plant	0	1,500	375	1,500

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RECENT PROGRAM ACHIEVEMENTS

Tested innovative flushing technology for 125 miles of pipeline to address water quality concerns and prepare for desalination operations.

Water Distribution

(Program No. 4635)

Mission Statement

Convey water to customers in a reliable cost-effective manner and provide drinking water that meets all State and Federal regulations.

Program Activities

- Operate and maintain the City's potable water distribution system comprised of distribution pipelines, pump stations, reservoirs, pressure reducing stations and metered service connections.
- Meet 100% of all applicable State and Federal requirements.
- Operate and maintain the groundwater well system.
- Implement and oversee the cross connection control program.


Project Objectives for Fiscal Year 2018

- Implement upgrade to Cartegraph OMS work order system.
- Evaluate annual fire hydrant maintenance needs.
- Evaluate water distribution system flushing needs.


Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	32.42	32.32	32.32	32.32	32.32
Hourly Employee Hours	10,635	10,000	9,117	10,000	10,000
Revenues					
Other Revenue	\$ 1,123	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 1,123	\$ -	\$ -	\$ -	\$ -
Expenditures					
Salaries and Benefits	\$ 3,684,498	\$ 4,071,960	\$ 4,182,225	\$ 4,318,150	\$ 4,442,088
Supplies and Services	3,108,288	3,729,813	3,731,198	3,846,966	3,860,033
Special Projects	21,439	105,864	105,864	125,000	125,000
Capital Equipment	41,532	75,722	75,722	268,745	183,745
Non-Capital Equipment	86,746	130,177	130,177	128,891	128,891
Transfers Out	-	93,306	93,306	-	-
Total Expenditures	\$ 6,942,503	\$ 8,206,842	\$ 8,318,492	\$ 8,687,752	\$ 8,739,757

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
 Replace 4,660 water meters according to the 5-year meter replacement program.				
Meters replaced	4,601	4,660	4,660	4,660
Exercise 4,450 valves in the Water Distribution system annually.				
Valves exercised	3,712	3,712	1,850	4,450
Respond to all reported customer concerns related to Water Distribution within one working day.				
Percent of field responses in one working day	100%	100%	100%	100%
Restore water service within 8 hours after shutdown 75% of the time.				
Percent of water restored within 8 hours	79%	75%	88%	75%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
 Distribute 100% of work requests from the public to Water, Wastewater and Streets in one working day	100%	100%	100%	100%
Number of calls dispatched to Water Distribution Customer Service Rep	N/A	750	808	750
Number of calls dispatched to Streets section	N/A	200	236	200
Number of calls dispatched to Waste Water section	N/A	200	122	200

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RECENT PROGRAM ACHIEVEMENTS

Managed an increased workload and improved customer communication due to updating meter read verification policy.

Meter Reading (Program No. 4636)

Mission Statement

Read water meters for accurate and timely utility billings and respond to field service requests in a timely, courteous, efficient, and safe manner.

Program Activities

- Read approximately 26,000 water meters every 27-33 days.
- Process approximately 10,000 service orders to begin and terminate service.
- Maintain water meters and make recommendations for replacement.
- Download daily route meter reading data to the centralized utility billing system.
- Field-check new water meter installations.
- Maintain and manage an active water meter inventory.

Project Objectives for Fiscal Year 2018

- Consolidate 3 of the meter reading/billing cycles into 2 meter reading/billing cycles for better efficiency.
- Update truncation rules to finish adding radios to meters that cause a safety hazard to read.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	5.00	5.10	5.10	5.10	5.10
Hourly Employee Hours	2,270	2,340	3,390	2,340	2,340
Expenditures					
Salaries and Benefits	\$ 606,595	\$ 643,475	\$ 640,419	\$ 705,635	\$ 719,220
Supplies and Services	51,513	66,703	67,906	77,820	79,006
Non-Capital Equipment	40	4,000	4,000	4,000	4,000
Transfers Out	-	329	329	-	-
Total Expenditures	\$ 658,148	\$ 714,507	\$ 712,654	\$ 787,455	\$ 802,226

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Respond to 100% of disconnect, start and stop service orders within one working day.				
Percent of service calls responded to within one working day	100%	100%	100%	100%
Ensure 98% of meters are read accurately on first visit.				
Percent of meters read accurately on first visit	99%	98%	99%	98%
Read 100% of water meters according to an approved monthly schedule.				
Percent of meters read each month according to schedule	100%	100%	100%	100%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Meters read annually	323,207	324,000	324,000	324,000
Meters read per month per meter reader	5,385	5,400	5,400	5,400
Percent of rush reads re-read before scheduled date to bill	100%	100%	100%	100%
Number of meters turned off for non-payment within one working day	2,293	1,275	1,700	1,500
Number of meter maintenance issues reported	13,392	3,000	3,000	3,000
Number of zero-consumption meters inspected	N/A	1000	1000	1000

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RECENT PROGRAM ACHIEVEMENTS

The surge tank located atop Mission Creek was recently demolished.

Water Capital (Program No. 4671)

Mission Statement

Develop, fund, design, and construct projects that will maintain, upgrade and enhance the City's water system infrastructure in order to ensure a continual supply of safe water for both domestic and fire protection purposes.

Program Activities

- Determine the work required to maintain and upgrade the City's water supply, treatment, distribution, and recycled water infrastructure.
- Develop the necessary funding to facilitate the Water Capital Program.
- Approve the design, plans, and specifications for Water Capital Projects.
- Assist the Public Works Engineering Division in moving projects through the City's planning, environmental, and permitting process, when appropriate.
- Assist Engineering staff in the bid, award, monitoring and inspection of Water Capital projects through completion of construction, when appropriate.

Project Objectives for Fiscal Year 2018

- Ensure that 80% of the performance measures for the Water Section are met.
- Award a contract for construction of the El Cielito Pump Station Rehabilitation.
- Complete 90% of the Valve Actuator Replacement Project by June 30, 2018.
- Award a design contract for Fiscal Year 2018 Water Main Replacements.
- Replace the Cater Cross-Tie Pump Station Variable Frequency Drives.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	0.00	0.00	0.00	0.00	0.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Intergovernmental	\$ 19,999,276	\$ 39,001,238	\$ 39,001,238	\$ -	\$ -
JPA Reimbursements	1,175	-	20	-	-
Total Revenue	\$ 20,000,451	\$ 39,001,238	\$ 39,001,258	\$ -	\$ -
Expenditures					
Supplies and Services	\$ 221,122	\$ 284,617	\$ 200,000	\$ -	\$ -
Capital Program	42,821,077	46,253,919	43,769,332	9,100,000	9,300,000
Total Expenditures	\$ 43,042,199	\$ 46,538,536	\$ 43,969,332	\$ 9,100,000	\$ 9,300,000

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Replace 3 miles of water mains on average every 10 years per Council's goals.				
Miles of water mains replaced	0.08	3	0	3

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RECENT PROGRAM ACHIEVEMENTS

The Laboratory will begin implementation of a new Laboratory Information Management System (LIMS) to improve laboratory workflow, staff efficiency and regulatory reporting.

Water Resources Laboratory (Program No. 4641, 4741)

Mission Statement

Provide cost-effective analytical testing services and high quality data to meet the testing requirements of the water and wastewater systems.

Program Activities

- Perform all required testing in accordance with Environmental Protection Agency (EPA) approved analytical methods.
- Provide laboratory services for Water, Wastewater, Engineering and other departments in the City.
- Perform and complete proficiency testing required to maintain Environmental Laboratory Accreditation Program (ELAP) certification.
- Provide and submit regulatory reports to the Regional Water Quality Control Board and the State Water Resources Control Board, Division of Drinking Water.
- Maintain all major analytical instrumentation in accordance with the Good Laboratory Practice Standards.
- Provide ongoing technical training to staff.

Project Objectives for Fiscal Year 2018

- Submit all NPDES and Division of Drinking Water reports electronically and on time.
- Complete all necessary sampling and analyses to maintain compliance with current and pending drinking water regulations. Monitor all required existing primary and secondary drinking water regulations.
- Complete all required sampling, analyses, and inspections of industrial users and other permittees within the time limits specified in the Pretreatment Regulations.
- Install newly selected Laboratory Information Management Systems (LIMS) and train staff in the use of the new LIMS. Remove legacy LIMS from service by June 30, 2018.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	7.00	7.00	7.00	7.00	7.00
Hourly Employee Hours	1,792	3,075	1,435	2,000	2,000
Expenditures					
Salaries and Benefits	\$ 787,383	\$ 882,090	\$ 765,397	\$ 941,485	\$ 985,016
Supplies and Services	417,076	657,575	618,952	642,686	659,816
Capital Equipment	488	40,000	34,779	50,000	50,000
Non-Capital Equipment	12,598	42,000	41,500	48,000	48,000
Transfers Out	-	1,645	1,645	-	-
Total Expenditures	\$ 1,217,545	\$ 1,623,310	\$ 1,462,273	\$ 1,682,171	\$ 1,742,832

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Produce valid data from 99.9% of completed analyses.				
Percent of tests with valid data	99.9%	99.5%	99.9%	99.9%
Calculate actual test costs using the "cost-per-test" analysis.				
Average cost per cost-per-test analyzed	\$13.58	\$15.00	\$14.00	\$14.00
Inspect all Industrial Users and other permittees as required by Pretreatment Regulations.				
Pretreatment inspections	26	24	28	28

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
All drinking water, wastewater, pretreatment, Harbor, creek, and special samples received	16,394	15,000	15,500	15,500
Analyses performed	51,141	45,500	47,000	47,000
Special samples received	1,248	250	150	150
Special analyses performed	5,373	1,500	1,200	1,200
Active IWP permits	25	25	35	30
Permits issued or renewed (IU, GW, and temporary)	14	13	12	13
Pretreatment sampling events (IU, GW, and temporary)	106	64	70	70
Water quality inquiries received by laboratory staff	N/A	N/A	N/A	120

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RECENT PROGRAM ACHIEVEMENTS

Wastewater staff
procured trenchless
repair equipment to
make spot lining repairs
on sewer mains.

Wastewater Collection

(Program No. 4721)

Mission Statement

Convey wastewater to the treatment plant in a reliable and cost-effective manner, meet all applicable State and federal regulations, and protect the environment.

Program Activities

- Maintain the wastewater collection system capacity and prevent sewer over flows through regular maintenance.
- Respond to stoppage and overflow calls and contain overflows in a timely manner.
- Manage the Preventive Maintenance Program for the wastewater collection system.
- Operate the wastewater collection system in compliance with state and federal requirements.

Project Objectives for Fiscal Year 2018

- Clean pipes in accordance to a 5-year cleaning schedule.
- Coordinate with maintenance planner to utilize the Cartegraph CMMS to effectively implement and track cleaning activity data. Complete cleaning work packets and data entry for calendar year 2017 by January 31, 2018.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	17.33	17.33	17.33	19.33	19.33
Hourly Employee Hours	1,360	1,077	1,612	1,020	1,020
Expenditures					
Salaries and Benefits	\$ 1,736,307	\$ 1,936,359	\$ 1,901,007	\$ 2,244,547	\$ 2,341,671
Supplies and Services	1,099,248	1,276,737	1,178,682	1,323,296	1,278,932
Special Projects	-	-	275,000	450,000	450,000
Capital Equipment	5,562	30,947	35,324	295,000	20,000
Non-Capital Equipment	18	38,000	15,950	39,500	39,500
Transfers Out	-	181,863	181,863	-	-
Total Expenditures	\$ 2,841,135	\$ 3,463,906	\$ 3,587,826	\$ 4,352,343	\$ 4,130,103

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Limit the number of overflows in the wastewater collection system to no more than 8.				
Overflows in the collection system	13	8	6	8
Make 300 site inspections of Food Service Establishments for compliance with grease trap maintenance requirements.				
Number of FSE inspections made.	303	225	480	300
Sewer Lateral Inspection Program (SLIP) staff to coordinate with other Division staff members to complete all submitted SLIP 1 video inspection packages. SLIP staff to review and submit requirements within 10 calendar days after receipt of package.				
Percent of cases reviewed within 10 calendar days	93%	95%	93%	95%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Percent of sewer system (251.4 miles) cleaned by percent of sewer main geographic miles; cumulative by quarter. Each main is only counted once during the period	64.4%	20.0%	35.8%	30.0%
Actual total footage recorded as miles cleaned each FY quarter. Includes multiple pipe cleaning and unscheduled events	262	200	232	200
Miles of pipeline inspected and coded to PACP standards using Closed Circuit Television equipment (by both City and Contractor)	23.5	25	29	25
Responses to private sewer lateral overflows	33	36	36	30

PROGRAMS & SERVICES

Wastewater Collection
(Continued)

Other Program Measures (Continued)

	Actual	Budget	Projected	Adopted
	FY 2016	FY 2017	FY 2017	FY 2018
Private sewer lateral inspections submitted to SLIP staff for review	754	700	572	700
Private sewer laterals reviewed by SLIP staff which required repairs	211	175	160	175
For Sanitary Sewer Overflow (SSO's) events, the spill volume (in gallons) reaching surface waters not recovered from waters of the state	0	0	0	0

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PUBLIC WORKS PROGRAMS

Administration
Fleet Management
Engineering Services
Land Development
Transportation Administration
Roadway Maintenance
Sidewalk Maintenance
Storm Drain Repair &
Maintenance
Graffiti Abatement
Traffic Sign & Paint
Traffic Signals
Traffic Engineering
Streets Capital
Street Sweeping
Transportation Planning
Employee Work TRIP
Downtown Parking
Building Maintenance
Environmental Compliance
Electronic Maintenance
Custodial Services
Energy Conservation
Facilities Capital
Water Resources Management
Water Supply Management
Gibraltar Dam
Recycled Water
Water Treatment
Water Distribution
Meter Reading
Water Capital
Water Resources Laboratory
Wastewater Collection
➤ **Wastewater Treatment**
Wastewater Capital



RECENT PROGRAM ACHIEVEMENTS

Completed the
implementation of the
Computer
Maintenance
Management System
Upgrade Project.

Wastewater Treatment

(Program No. 4731)

Mission Statement

Provide cost-effective wastewater treatment, protect ocean water quality and public health, and comply with National Pollution Discharge Elimination System (NPDES) permit requirements.

Program Activities

- Operate the El Estero Wastewater Treatment Plant to comply with discharge limitations as required by the Regional Water Quality Control Board (RWQCB).
- Operate the El Estero Wastewater Treatment Plant to assure air emission compliance with the Santa Barbara Air Pollution Control District Permit (SBAPCD).
- Maintain the El Estero Wastewater Treatment Plant using predictive and preventive maintenance methods.
- Continue public outreach and education to inform the public of environmental benefits of the El Estero Wastewater Treatment Plant process.

Project Objectives for Fiscal Year 2018

- Maintain compliance with NPDES permit limits during construction of the Secondary Treatment Process Improvements Project.
- Continue to work with consultant on operation of Tertiary Treatment Facility until Secondary Treatment Process Improvement Project is complete and operational.
- Continue to operate and optimize Tertiary Treatment operation during phase II of the Tertiary Treatment improvement project.
- Maintain compliance with NPDES permit limits during construction of the FY17 Improvement Projects.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	24.75	24.75	24.75	22.75	22.75
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 18,384,213	\$ 19,143,130	\$ 19,461,218	\$ 20,198,550	\$ 21,386,121
Interest Income	185,561	164,600	124,600	135,900	140,600
Mission Canyon JPA	248,106	-	-	-	-
Other Revenue	79,508	41,250	38,066	43,095	44,238
Total Revenue	\$ 18,897,388	\$ 19,348,980	\$ 19,623,884	\$ 20,377,545	\$ 21,570,959
Expenditures					
Salaries and Benefits	\$ 2,454,370	\$ 3,110,695	\$ 3,119,871	\$ 3,051,147	\$ 3,165,478
Supplies and Services	3,456,169	3,960,063	3,490,458	3,754,691	4,069,221
Special Projects	24,951	520,596	692,326	150,000	150,000
Capital Equipment	24,713	42,500	26,534	31,000	31,000
Non-Capital Equipment	26,305	22,000	12,666	27,000	27,000
Transfers Out	-	3,620	3,620	-	-
Total Expenditures	\$ 5,986,508	\$ 7,659,474	\$ 7,345,475	\$ 7,013,838	\$ 7,442,699




Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Achieve 99.9% compliance with wastewater discharge limits as listed in the NPDES permit issued by Regional Water Quality Control Board.				
Percent of samples in compliance with NPDES permit limits	100.0%	99.9%	100.0%	99.9%
Achieve 100% compliance with local air emissions standards as specified in the Santa Barbara Air Pollution Control District (SBAPCD) permit requirements.				
Percent of air samples in compliance with SBAPCD permit requirements	100%	100%	100%	100%
Achieve 99.9% compliance with discharge limits for recycled water as listed in the Water Reclamation Discharge permit issued by the Regional Water Quality Control Board.				
Percent of samples in compliance with Water Reclamation Discharge Standards	100.0%	99.9%	100.0%	100.0%

PROGRAMS & SERVICES

Wastewater Treatment (Continued)

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Millions of Gallons of Wastewater treated	2,301	2,500	2,300	2,300
Average cost per million gallons treated	\$3,625	\$3,300	\$3,300	\$3,300
Chemical cost per million gallons treated	\$190	\$185	\$200	\$200
Tons of Carbonaceous Biochemical Oxygen Demand (CBOD) treated	2,775	3,750	2,600	2,600
Average cost per ton of CBOD treated	\$3,006	\$2,000	\$3,000	\$3,000
Biosolids chemical and hauling cost per dry ton	\$302	\$300	\$300	\$300
 Gallons of Fats, Oils, and Grease (FOG) received at FOG Facility	718,539	624,000	624,000	624,000
 kWh produced by Cogeneration Facility (3,322,863 KWh minimum required)	4.72 M	4.50 M	4.50 M	4.50 M
 Standard cubic feet of anaerobic digester gas produced (52,560,000 scfm minimum required)	71.77 M	65.00 M	70.00 M	70.00 M
Completed wrench time hours as a percentage of total available craft hours for maintenance personnel	76%	75%	75%	75%
Proactive maintenance work order hours as a percentage of all maintenance work orders hours completed	85%	80%	80%	80%
Individuals receiving tours of El Estero WWTP	1,082	1,000	0	0

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PUBLIC WORKS PROGRAMS

Administration
Fleet Management
Engineering Services
Land Development
Transportation Administration
Roadway Maintenance
Sidewalk Maintenance
Storm Drain Repair &
Maintenance
Graffiti Abatement
Traffic Sign & Paint
Traffic Signals
Traffic Engineering
Streets Capital
Street Sweeping
Transportation Planning
Employee Work TRIP
Downtown Parking
Building Maintenance
Environmental Compliance
Electronic Maintenance
Custodial Services
Energy Conservation
Facilities Capital
Water Resources Management
Water Supply Management
Gibraltar Dam
Recycled Water
Water Treatment
Water Distribution
Meter Reading
Water Capital
Water Resources Laboratory
Wastewater Collection
Wastewater Treatment

➤ **Wastewater Capital**



RECENT PROGRAM ACHIEVEMENTS

Awarded a contract
and initiated work to
update the El Estero
Wastewater Treatment
Plant's Facility Plan.

Wastewater Capital (Program No. 4771)

Mission Statement

Expedite development, design, and construction of wastewater related projects that will maintain, upgrade and enhance the infrastructure of the wastewater system in order to meet National Pollutant Discharge Elimination System permit requirements and protect the environment.

Program Activities

- Determine the work required to maintain and upgrade the City's Wastewater Treatment and Collection System infrastructure.
- Develop funding to facilitate the Wastewater Capital Program.
- Review and approve plans and specifications developed for constructing Wastewater Capital Projects.
- Coordinate the management of Wastewater Capital Projects with Engineering Division staff.
- Coordinate with Engineering Division staff in the bid, award, and inspection of Wastewater Capital Projects.
- Monitor and expedite projects in the El Estero Wastewater Treatment Plant (EEWTP) Strategic Plan.

Project Objectives for Fiscal Year 2018

- 🌱 Complete construction of 3.58 miles of Sewer Main Rehabilitation/Replacement/Spot Repairs in Calendar Year 2017.
- 🌱 Achieve 100% completion of the El Estero Wastewater Treatment Plant Secondary Process Improvements Project by Fall 2018.
- 🌱 Complete construction of the El Estero Drain Mitigation Project.
- 🌱 Complete a State Water Resources Control Board (SWRCB) SRF loan application to finance the El Estero Wastewater Treatment Plant Biosolids Process Improvements Project and initiate preliminary design.
- Complete construction of the El Estero Solids Handling Process Improvements Project.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	0.00	0.00	0.00	0.00	0.00
Hourly Employee Hours	0	0	0	0	0
<i>Revenues</i>					
Intergovernmental	\$ 2,103,783	\$ 29,101,029	\$ 2,607,312	\$ -	\$ -
Total Revenue	\$ 2,103,783	\$ 29,101,029	\$ 2,607,312	\$ -	\$ -
<i>Expenditures</i>					
Capital Program	\$ 7,745,024	\$ 35,649,921	\$ 28,006,090	\$ 4,920,000	\$ 4,250,000
Total Expenditures	\$ 7,745,024	\$ 35,649,921	\$ 28,006,090	\$ 4,920,000	\$ 4,250,000

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